41/5 ANNUAL BUDGET 2013/2014

DATE : 22/05/2013

AGENDA : COUNCIL MEETING 30/05/2013

REPORT : CHIEF FINANCIAL OFFICER

PURPOSE

The purpose of this report is to submit the Annual Budget for 2013-2014 financial year to the Municipal Council to consider approval of the budget.

BACKGROUND

In terms section 24 of the Municipal Finance Management Act No. 56 of 2003 the municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.

The Budget was compiled taking into account the requirements of The Municipal Budget and Reporting Regulation No. 32141 which was promulgated in the Government Gazette on the 17th of April 2009.

DISCUSSION

In compiling the Budget the municipality has considered its own IDP, Circular no. 67 and 68 of the MFMA and the views of the local community, the Provincial Treasury and National Treasury.

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. A critical review was also undertaken of expenditure on non-core and 'nice to have' items. Key areas where savings were realized, was on telephone and internet usage, printing, workshops, accommodation, and catering. The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various public participation initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

The main challenges experienced during the compilation of the 2013/14 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased costs of rendering or providing services, which is placing upward
 pressure on service tariffs to residents. Continuous high tariff increases are not
 sustainable as there will be point where services will no-longer be affordable;

- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects original allocations had to be reduced and the
 operational expenditure associated with prior year's capital investments needed to
 be factored into the budget as part of the 2013/14 MTREF process;

The following budget principles and guidelines directly informed the compilation of the 2013/14 MTREF:

- The 2012/13 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2013/14 annual budget;
- Intermediate service level standards were used to inform the measurable objectives.
- Tariff and property rate increases should be affordable, except where there are
 price increases in the inputs of services that are beyond the control of the
 municipality, for instance the cost of providing water and electricity. In addition,
 tariffs need to remain or move towards being cost reflective, and should take into
 account the need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects
 unless the necessary grants to the municipality are reflected in the national and
 provincial budget and have been gazetted as required by the annual Division of
 Revenue Act;
- Due to lower-than- projected economic growth and revenue underperformance, government has adjusted the spending plans presented in the 2012 Medium Term Budget Policy Statement
- We have adopted a conservative approach when projecting the expected revenues and cash receipts
- We have ensured that the budget continue to support government's commitment to broadening service delivery and expanding investment in infrastructure, while taking account of the constrained fiscal environment.

STAKEHOLDERS CONSULTED

National and Provincial Treasury
Sector Departments
Municipal Manager
Director Corporate Services
Director Community and Economic Services
Acting Director Technical Services
IDP Manager
MFIP Advisor

LEGAL IMPLICATIONS

Compliance with the Municipal Finance Management Act 56 of 2003 Compliance with Municipal Systems Act 32 of 2000 Compliance with Municipal Budget and Reporting Regulations

FINANCIAL IMPLICATIONS

Average costs for providing services to the community Impact of tariff increase on the budget Impact of increase in indigent subsidy

RISKS

Inadequate collection of revenue

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- e. Cash and Investment Management Policy
- f. Property Rates Policy

4. Tariff Structure

RECOMMENDATIONS:

- 1. That the budget of the municipality for the financial year 2013/14 and for the two outer years be approved as indicated under annexure section 1 and 2 (Main and Supporting Tables as indicated by National Treasury).
- That budget related policies be approved as indicated under annexure section 3 (Policies).
- 3. That the Tariff Structure for the 2013/14 as reflected be approved.

(FOR RECOMMENDATION TO COUNCIL)

Minutes: Exco Meeting: 21/05/2013

The Mayor reported that a multi-party committee comprising of Mayor, Chief Whip and Chairperson of Finance as well as 2 DA members will meet to discuss and resolve all issue relating to the budget prior to Council Meeting on 30 May 2013. It was also indicated that allocation must be made for provision of water in new areas. It was also agreed that provision for bursary allocations should also be made in the Budget.

After the above inputs were made, Clir Koalane proposed that the matter be recommended to Council as follows and was seconded by Clir Makhalanyane.

RECOMMENDED:

- 1. That the budget of the municipality for the financial year 2013/14 and for the two outer years be approved as indicated under annexure section 1 and 2 (Main and Supporting Tables as indicated by National Treasury).
- 2. That budget related policies be approved as indicated under annexure section 3 (Policies).
- 3. That the Tariff Structure for the 2013/14 as reflected be approved.

MAYORALIBUIDGET SPEECHTO COUNCIL SITTING OF THE SETSOTO MAYORALIBUIDGET SPEECHTO COUNCIL SITTING OF THE MIRE HELD ON ALOCAL MUNICIPALITY ON THE ADORTION OF THE MIRE HELD ON THE 30 MAY 2013

The Honourable Speaker – Cllr Mohlomi Molefi Pius

Members of the Executive Committee

Members of the Council

The Municipal Manager

All Directors

All Managers

All NGO's, CBO's

Representatives from Youth Clubs

Representatives from Gospel Choirs

Members of the Public

Representatives from the Media

Ladies and Gentlemen

In my campaign to become Mayor of Setsoto Local Municipality, I promised I would get back to basics – to cut red tape, slash council waste to make Council more efficient and keep rates increases at or below CPI.

My vision was of a Council that listens to its residents and didn't add to the increasing costs of living, yet still provided the services residents expect. In other words, a responsive Council – after all, government at any level is only effective when it is responsive to its people. Mr Speaker, I wish to thank everyone who assisted in the preparation of this draft budget. Particularly the Municipal Manager, Directors and all staff members. Councillors will note that the budget has taken on a new format according to National Treasury Regulations and I appreciate the mammoth effort made in ensuring compliance.

I also wish to thank yourself Speaker, and the councillors - not only in assisting with this difficult task but for your valued support of my management style and your enthusiasm for a more hands-on approach.

Mr. Speaker, Today, I am proud to present a budget that delivers what the people of Setsoto Local Municipality told me they wanted from their council. This budget provides cost of living relief – for all ratepayers, domestic and commercial – reduces the cost of council doing efficient and effective commercial – reduces the cost of council doing efficient and effective business and, very importantly, sends a clear message that Setsoto Local Municipality is open for business.

Before I reveal the key budget features, I want to thank my Council colleagues and Council staff who worked extremely hard to help frame this budget. Rather than accepting a legacy plan, council officers rose to the challenge and changed direction in a very short space of time. This budget for the first time is now fully GRAP compliant due to the following reasons:

- The budget votes are now fully aligned to the draft organisational structure.
- ;All position that are critical are budgeted for
- The budget figure are now based on calculations, instead of just increasing by CPI,
- The budget have been informed by the IDP, not only on the capital budget but also on the operational budget
- The provision for the depreciation and asset impairment for the first time, now comply with GRAP 1 and GRAP 24 requirements
- Provision for annual leave, performance bonus and long service awards are this time around budget for unlike in the previous year's budgets

Their efforts are very much appreciated by all councillors. And I know they will be appreciated by residents.

The Medium-term Revenue and Expenditure Framework

The total revenue budget over the medium term is R 1 194 320 000.00(one billion, one hundred and ninety four million, three hundred and twenty thousands rands, constituted by R 377 362 000.00(three hundred and seventy seven million, three hundred and sixty two thousands rands) for 2013/14, R 397 740 000.00 (three hundred and ninety seven million, seven hundred and forty thousands rands) for 2014/15 and R 419 218 000.00(four hundred and nineteen million, two hundred and eighteen thousands rands) for 2015/16.

The total revenue increased by **3.27**% against the 2012/13 adjustment budget and by 11% against the 2012/13 approved budget.

The operating expenditure for the medium-term equates to R 1 662 293 000.00(one billion, six hundred and sixty two million, and two hundred and ninety three thousands rands).

This will be a tool to consolidate service delivery and accelerate job creation. Total expenditure has increased by 19% against the 2012/13 approved budget. adjustment budget and by 30% against the 2012/13 approved budget.

Honourable Speaker, our operational budget has increased. This is how this portion of the 2013/14 budget has been allocated, per department:

	Budget	% of Budget
Department	39 706 000	7.56
Council Office of the Municipal	17 992 000	3.43
Department of the Office of the Municipal		
Manager	48 241 000	9.19
Corporate Services	290 716	
Engineering Services	000	
Diaming	84 841 000	16.15
Development and Town Planning		
Development Planning and Social Security	35 673 000	6.79
Treasury	525 225	
Total	000	

Mr Speaker, now back to the basics! Rates, Refuse, Roads. Electricity, Sanitation and Water.

Revenue

As noted in the attached draft Budget 2013/2014, revenue of the municipality is made out of the following revenue sources:

Description	Original Budget	Adjustment	Budget
Property Rates	24 336 857		
Services Charges	107 020 000	000	
Investment Revenue	1 785 000	1 601 000	1 500 000

Unconditional Grants	165 468 000	165 468	160 019 000
Officonditional		000	
Conditional Grants	7 190 000	9 684 000	7 790 000 50 745 000
Other Own Revenue	34 022 000 339 822 000	50 640 000 365 399	
Total	339 822 000	000	conice charges'

Under my Back to Basics Strategy, the overall rates and service charges' revenue will increase by only 14% from a total revenue of R 138 006 000.00 to R 157 308 000.00

Property Rates

The decrease in collection is due to the fact that most of government departments have paid their rates up to date after the subsequent correction of the billing system and the outstanding was receivable in full in the current financial year.

Service Charges

Service charges are made up of electricity, water, sanitary consumption and refuse removal. These services show an upward mobility due to Eskom's increases as well as the provision to depreciation and debt impairment due to our efforts to address the audit queries and align our accounting systems to be GRAP compliant.

Investment Revenue

Our main source of investment interest is on MIG, the more withdrawals we do the less interests are accrued. There are also small long term investment at OVK, SANLAM and ABSA, whose combined interest's amount to almost R 6310.00 per annum.

Unconditional Grant

The unconditional grant has decrease due to Census 2011 results that have shown a decrease in population figures for the municipality, which then impacted negatively on the allocation formula for our municipality.

In this regard the municipality will have to undergo a data purification process to identify the 'poorest of the poor' in the municipality so that this new data can influence a better allocation in the future.

Conditional Grants

The municipality has further received the following conditional grants to address service delivery issues and enhancing the quality of life for our communities.

	Amount	Service
Grant Description		Infrastructure
Municipal Infrastructure Grant	72 579 000	
Regional Bulk Infrastructure Grant	20 000 000	Water
Accelerated Community Infrastructure Grant	10 840 000	• Sewer
Municipal Systems Improvement	890 000	Systems
Grant Financial Management Grant	1 550 000	Skills Transfer
Extended Public Works Programme	1 750 000	
Total	96 869 000	

Other Revenue

The main increase is a result of the increase in debt book. The bigger the debt book, the bigger interest on outstanding debts becomes. While the other increases relate to the increase in sundry income, e.g. fines, licenses etc.

Expenditure

An amount of R 289 025 000 for 2013/2014 has been budgeted for operating expenditure of which salaries, allowances and benefits equals to R 133 757 000 or 46,20 % of the expenditure budget which is more than the recommended 33.33% by government. This calculation has excludes the debt impairment and depreciation impairment.

Non-cash items

The non-cash items are increased by 40% to ensure that the assets depreciation is fairly disclosed in the budget and the Annual Financial Statement. This exercise is in line with GRAP 1 and GRAP 24 which ensures that the municipality achieve fair presentation by:

GRAP 1

Complying with all relevant standards of GRAP

Presenting all information in the financial statements in a manner that is relevant, reliable, comparable and understandable

GRAP 24

Requires entities that make their budgets publicly to present a comparison in their financial statements between budget and actual amounts on a comparable basis.

Defining our Success

Mr Speaker in aligning our development, strategies and priorities to those of the National Development Plan and all relevant plans, we pledge that:

If today was in the year 2030, the following paragraph would be the success story that we would like to tell everyone. As a municipality, we will focus our collective energy to create a compelling future that aligns the Integrated Development Plan and the Budget to the National Development Plan, Free State Growth and Development Strategies and the Thabo Mofutsanyana District Municipality's Integrated Development Plan and all their associated goals with the following definition of success:

We pride ourselves on Environmental Leadership. We deliver services for a fair price as indicated by various benchmarks. In our over a decade long effort, we have successfully completed a number of environmental friendly projects.

We are responsibly meeting most of the legal mandate and most requirements of the developmental local government, and further striving to comply fully by 2014 as we achieve operation clean audit.

In our organisation, developing people is an important responsibility. While we are constantly challenged to provide resources for new services, we are blessed with highly resourceful employees who quickly think through creative ways to meet our needs.

Since the appointment of senior management from April 2012, we have an organisation that focuses on customers and is totally purpose driven, outcome oriented and committed to delivering value to our customers. Teamwork, communication and collaborations between council, management and staff could not be better.

Being a key point of national interest, security and safety has always been a key focal point in itself. We have safe and secure facilities that protect employees, equipment and infrastructure from potential danger, though in some instances the infrastructure and equipment is dilapidated and very old. Municipal council, management and staff are well prepared to respond to emergency, whether natural or man-made.

Conclusion

Mr. Speaker, I stand here today again grateful for the trust bestowed in us to lead this municipality by our communities. We have a duty to ensure that the values that they stood for remain at the centre of our work - and we dare not disappoint them

I reiterate my willingness to work together with all political parties, stakeholders and communities to find workable solutions for the diverse range of developmental challenges facing the municipality

I wish to place on record sincere appreciation to everyone who has made a meaningful contribution to this process. The commitment of this council, represented by both the political and administrative components, has ensured that we are able to table this budget on time and in the prescribed format by the MFMA and Municipal Budget and Reporting Regulations. Well done.

The budget for 2013/2014 is hereby tabled for your adoption and consideration.

I thank you.

ANNUAL BUDGET OF

SETSOTO LOCAL MUNICIPALITY



2013/14 TO 2015/16 MEDIUM TERM REVENUE AND EXPENDITURE FORECASTS

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Abbreviations and Acronyms

Automated Meter Reading
Accelerated and Shared Growth Initiative
Budget Planning Committee
Central Business District
Chief Financial Officer
Municipal Manager
Consumer Price Index
Central Progress Progress (2015) AMR ASGISA BPC CBD CFO MM CPI CRRF DBSA DoRA DWA EE Consumer Price Index
Capital Replacement Reserve Fund
Development Bank of South Africa
Division of Revenue Act
Department of Water Affairs
Employment Equity
Energy Efficiency Dermand Side Management
Executive Mayor
Free basic services
Generally Accepted Municipal Accounting Practice
Gross domestic product
Gauteng Growth and Development Strategy
Government Financial Statistics
General Recognised Accounting Practice EEDSM EM FBS GAMAP GDP GDS GFS GRAP HR General Recognised Accounting Practice Human Resources Human Science Research Council HSRC IDP Integrated Development Strategy information Technology IT kt km KPA KPI kWh kilolitre
kilometre
Key Performance Area
Key Performance Indicator
kilowett kllowatt
litre
Local Economic Development
Local Economic Development
Member of the Executive Committee
Municipal Financial Management Act
Municipal Infrastructure Grant
Member of Mayoral Committee
Municipal Properties Rates Act LED MEC MFMA MIG MMC

MPRA

MSA
Municipal Systems Act
MTEF
Medium-term Expenditure Framework
MERSA
NGO
NON-Governmental organisations
NATION
N

PART 1: Annual Budget

1.1 Mayor's Report

(refer to the attachment)

1.2 Council Resolutions

The Council of Setsoto Local Municipality met in the Council Chambers of Setsoto Municipality to consider the annual budget of the municipality for the financial year 2013/14. The Council approved and adopted the following resolutions:

- 1. The Council of Setsoto Local Municipality, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) approves and adopts:
 - 1.1. The annual budget of the municipality for the financial year 2013/14 and the multi-year and single-year capital appropriations as set out as follows:
 - 1.2. The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out below:
- 2. The Council of Setsoto Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2013:
 2.1. the tariffs for property rates — as set out in 2.6,
 2.2. the tariffs for electricity— as set out in 2.8
 2.3. the tariffs for the supply of water — as set out in 2.6
 2.4. the tariffs for sanitation services — as set out in 2.6
- 2.5. the tariffs for solid waste services as set out in 2.6
- 3. The Council of Setsoto Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2013 the tariffs for other services, as set out in paragraph 2.6 respectively.

1.3 Executive Summary

The application of sound financial management principles for the compilation of the Municipality financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all

The Municipality business and service delivery priorities were reviewed as part of this year's planning and budget process. A critical review was also undertaken of expenditures on noncore and 'nice to have' items. Key areas where savings were realized were on telephone and internet usage, printing, workshops, accommodation, and catering.

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 66 and 67 were used to guide the compilation of the 2013/14 MTREF.

The main challenges experienced during the compilation of the 2013/14 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;

 The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash
- position of the municipality;
 The increased cost of electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents.

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- Continuous high tariff increases are not sustainable as there will be point where services will no-longer be affordable; Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2013/14 MTREF process; and

The following budget principles and guidelines directly informed the compilation of the 2013/14 MTREF:

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- Intermediate service level standards were used to inform the measurable objectives.

Tariff and property rate increases should be affordable, except where there are price increases in the inputs of services that are beyond
the control of the municipality, for instance the cost of providing water and electricity. In addition, tariffs need to remain or move towards
being cost reflective, and should take into account the need to address infrastructure backlogs:

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There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

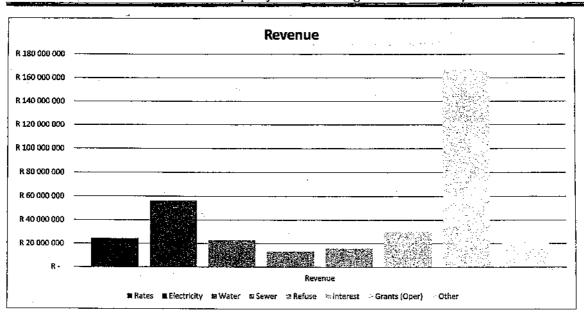
In view of the aforementioned, the following table is a consolidated overview of the proposed 2013/14 Medium-term Revenue and Expenditure Framework;

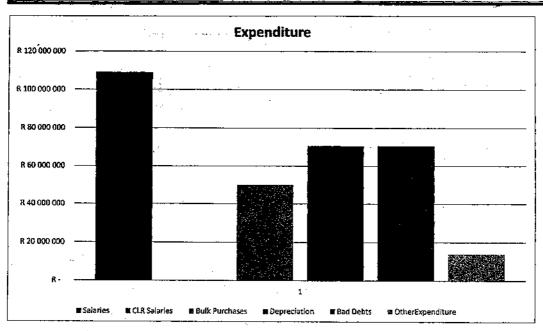
1.4 Summary of Operating Revenue and Expenditure Table 1 – Summary of Operating Revenue and Expenditure

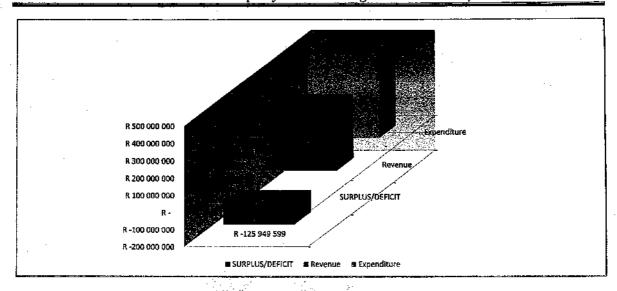
(Refer to table A1 ~ Budget summary)

Total operating revenue has grown by 1.79 per cent for the 2013/14 financial year when compared to the 2012/13 Adjustments Budget. For the two outer years, operational revenue will increase by 5 and 5 per cent respectively.

Total operating expenditure for the 2013/14 financial year has grown by 3.1 per cent and translates into a budgeted deficit of R122 million. These deficits will be appropriated against the accumulated surplus.







1.5 Operating Revenue Framework

For Setsoto Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 80 per cent annual collection rate for property rates and other key service
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);

- Achievement of full cost recovery of specific user charges especially in relation to trading services;

 Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;

 The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA); Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the City.

The following table is a summary of the 2013/14 MTREF (classified by main revenue source):

1.6 Summary of Operating Revenue by source

Table 2 - Summary of Operating Revenue by source

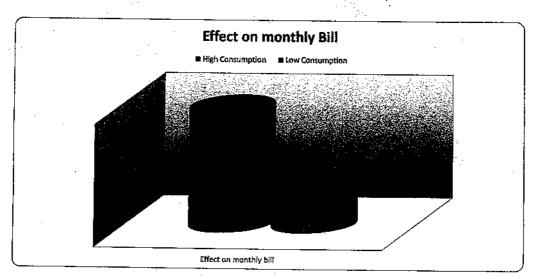
(Refer to table A1 - Budget summary)

In fine with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

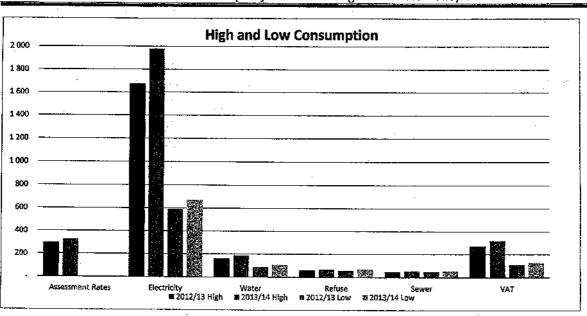
Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues for the financial year 2013/14 comprise 39.72 per cent of the total revenue mix. In the 2012/13 financial year, revenue from rates and services charges totalled R138 million or 38.1 per cent. A notable trend is the increase in the total percentage revenue generated from rates and services charges which increases from 38.1 per cent in 2012/13 to 39.72 per cent in 2013/14. This growth can be mainly attributed to the increased share that the sale of electricity contributes to the total revenue mix, which in turn is due to rapid increases in the Eskom tariffs for bulk electricity. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality.

Operating grants and transfers totals R175 million in the 2012/13 financial year and decreases to R172 million by 2013/14.

The net effect on the monthly consumer accounts are illustrated below. The increase derives from an average tariff increase on the following services (Electricity 7%, Water 20%, Refuse 15%, Sewer 15% and Assessment rates 10%)







1.6.1 Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality has been amended accordingly, the decrease in the rates rebate percentage from 93.9 %(2012/13) to 93.3 %(2013/14) will result in an average of 10%

The following stipulations in the Property Rates Policy are highlighted:

 The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA).

1.6.2 Sale of Water and Impact of Tariff Increases

South Africa faces similar challenges with regard to water supply as it did with electricity, since demand growth outstrips supply. Consequently, National Treasury is encouraging all municipalities to carefully review the level and structure of their water tariffs to ensure:

- Water tariffs are fully cost-reflective including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

In addition National Treasury has urged all municipalities to ensure that water tariff structures are cost reflective by 2014.

A tariff increase of 20 per cent from 1 July 2013 for water is proposed. In addition 6 kt water per 30-day period will again be granted free of charge to all residents.

A summary of the proposed tariffs for households (residential) and non-residential are as follows:

1.7 Proposed Water Tariffs Table 3 Proposed Water Tariffs

CATEGORY	CURRENT TARIFFS 2012/13	PROPOSED TARIFFS 2013/14
	Rand per k&	Rand per ke
RESIDENTIAL	<u> </u>	
(I) Basic Charge (Domestic)	61.58	73.90
(ii) 0 kt - 6 kt (Non-Domestic users only)	2.28	2.74
(iii) 6,1 kt - 10 kt	2.89	3.47
(iv) 10;1 kt - 20 kt	3.16	3.79
(v) 20,1 kt - 30 kt	3.51	4.21
(vi) 30,1 kt>	3.77	4,52

The following table shows the impact of the proposed increases in water tariffs on the water charges for a single dwelling-house;

1.8 Comparison between current water changes and increases (Domestic) Table 4 Comparison between current water charges and increases (Domestic)

		1997	9.71	4.7
Monthly consumption	Current amount payable	Proposed amount payable	Difference (Increase)	Percentage change
<u>ke</u>	R	R	R	1
20	104.71	125.85	20.94	20%
30	139.82	167.78	27.96	20%
40	177.52	213.02	35.50	20%
50	215,22	258.26	43.04	20%
80	328.32	393.98	6 5,66	20%
100	403.72	484.46	80:74	20%

1.8.1 Sale of Electricity and Impact of Tariff Increases

NERSA has announced the revised bulk electricity pricing structure. A, 7 per cent increase in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2013.

Considering the Eskom increases, the consumer tariff had to be increased by 7 per cent to offset the additional bulk purchase cost from 1 July 2013. Furthermore, it should be noted that given the magnitude of the tariff increase, it is expected to depress growth in electricity consumption, which will have a negative impact on the municipality's revenue from electricity.

Registered indigents will again be granted 50 kWh per 30-day period free of charge.

The following table shows the impact of the proposed increases in electricity tariffs on the electricity charges for domestic customers:

Table 5 Comparison between current electricity charges and increases (Domestic)

Monthly consumption kWh	Current amount payable R	Proposed amount payable R	Difference (Increase) R	Percentage change
100	275.92	295.23	19.31	7%
250	383.81	410.67	26.86	7%
500	592,58	634.06	41.40	7%
750	846.97	908.26	59.29	7%
1 000	1118.90	1197.22	78.32	7%
2 000	2206.62	2361.08	154.46	7%

It should further be noted that NERSA has advised that a stepped tariff structure needs to be implemented from 1 July 2011. The effect thereof will be that the higher the consumption, the higher the cost per kWh. The aim is to subsidise the lower consumption users (mostly the poor).

1.8.2 Sanitation and impact of Tariff increases

A tariff increase of 15 per cent for sanitation from 1 July 2013 is proposed. This is based on the input cost assumptions related to water. It should be noted that electricity costs contributes largely to the waste water treatment input costs, therefore the higher than CPI increase of 15 per cent for sanitation fariffs. The following factors also contribute to the proposed tariff increase:

Free sanitation will be applicable to registered indigents; and

The following table compares the current and proposed tariffs:

Table 6 Comparison between current sanitation charges and increases

CATEGORY	CURRENT TARIFF 2012/13 TARIFF	201	ED TARIFF 13/14 RIFF
	R		R
Domestic	49.39	1.	56.80
Business	72.06	1	82.87

The following table shows the impact of the proposed increases in sanitation tariffs on the sanitation charges for a single dwelling-house:

1.8.3 Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The Municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, increases in general expenditure such as petrol and diesel and the cost of remuneration.

A 15 per cent increase in the waste removal tariff is proposed from 1 July 2013.

1.9 Comparison between current refuse changes and increases Table 7 Comparison between current refuse charges and increases

CATEGORY	CURRENT TARIFF 2012/13 TARIFF	PROPOSED TARIFF 2013/14 TARIFF
L., .	R	R
Domestic - Town	60.04	69.05
Domestic - Township	49.39	56.80
Business	125.44	144.26

1.10 Summary of operating expenditure by standard classification item Table 8 Summary of operating expenditure by standard classification item

(Refer to table A2 - Budget summary)

The budgeted allocation for employee related costs for the 2013/14 financial year totals R123 million, which equals 37.5 per cent of the total cash funded operating expenditure. (Debt impairment and Depreciation excluded from total expenditure)

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality budget.

The provision of debt impairment was determined based on an annual collection rate of 80 per cent and the Debt Write-off Policy of the Municipality. For the 2012/13 financial year this amount equates to R71 million and declined to R53 million by 2013/14. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R165 million for the 2013/14 financial and equates to 33 per cent of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital).

Bulk purchases are directly informed by the purchase of electricity from Eskom

1.10.1 Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality Indigent Policy. The target is to register 11 000 or more indigent households during the 2013/14 financial year, a process reviewed annually.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

1.11 Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by vote: Table 9 – Summary of Capital Expenditure per Department

DEPARTMENT			Original Budget 2012/13	Adjustment Budget 2012/13	Draft Budget 2013/14
BUDGET & TREASURY	FINANCIAL SYSTEM			225 000	
CORPORATE SERVICES	FURNITURE AND EQUIPMENT		14,7,		2 100 00
SPORT AND RECREATION	FURNITURE AND EQUIPMENT				1 000 000
WASTE MANAGEMENT	FURNITURE AND EQUIPMENT				1 000 000
ROADS DEPARTMENT	VEHICLES AND EQUIPMENT			700 101	1 000 00
ELECTRICITY DEPARTMENT	VEHICLES AND EQUIPMENT		•	701 099	1 000 000
WATER DEPARTMENT				505 842	1 000 000
RBIG	VEHICLES AND EQUIPMENT	- " -			2 500 000
ACIP	WATER		10 000 000	10 000 000	20 000 000
	SEWERAGE		3750 000	4 750 000	10 840 000
MiG	MIG INFRASTRUCTURE	_	78 757 000	77 157 000	70 509 000
TOTAL			92 507 000	94 090 423	110 949 000

1.12 Legislation compliance status

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

- In year reporting
 Reporting to National Treasury in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive
 Mayor (within 10 working days) has progressively improved and includes monthly published financial performance on the Municipality
 website.
- 2. Internship programme

Page	21

The Municipality is participating in the Municipal Financial Management Internship programme and has employed five interns undergoing training in various divisions of the Financial Services Department, Since the Introduction of the Internship programme the Municipality has successfully employed and frained 7 interns through this programme and a majority of them were appointed either in the Municipality or other institutions such as KPMG, Ernest & Young, SARS, Auditor General, National Treasury.

- Budget and Treasury Office The Budget and Treasury Office has been established in accordance with the MFMA.
- Audit Committee
 An Audit Committee has been established and is fully functional.
- Service Delivery and Implementation Plan
 The detail SDBIP document is at a draft stage and will be finalised after approval of the 2013/14 MTREF in May 2013 directly aligned and informed by the 2013/14 MTREF.
- Annual Report
 Annual report is compiled in terms of the MFMA and National Treasury requirements.
- MFMA Training
 The MFMA training module in electronic format is presented at the Municipality internal centre and training is ongoing.
- Policies
 An amendment of the Municipal Property Rates Regulations as published in Government Notice 363 of 27 March 2009, was announced in Government Gazette 33016 on 12 March 2010. The ratios as prescribed in the Regulations have been complied with.

1.13 Funding credibility on cash flow

The following table illustrate that based on the collection rate of service charges the budget are cash funded. Although the budgeted deficit is reflected, it is attributed mainly as a result of the revaluation of infrastructure assets and the depreciation on the said assets. The Municipality had an unfunded surplus to the amount of R 2 billion due to the revaluation. The deficit will be appropriated against this unfunded surplus.

Table 10 – Summary of Operating Revenue and Expenditure cash flow

(Refer to table A7 - Budgeted Cash Flows)

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Setsoto Local Munici	Dality – Annuai	l Rudget &	MTDEE	20127	1.4

1.14 Municipal manager's quality certificate

ISTR Ramakarane, municipal manager of Setsoto Local Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

Print Name	_STRRAMA	KARANE	···
Municipal ma	лаger of Setsoto	Municipality (FS191)	
Signature		· .	<u> </u>
Date		<u> </u>	

Part 2 - Supporting Documentation

2.1 Overview of the annual budget process

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget.

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2010) a time schedule that sets out the process to revise the IDP and prepare the budget.

The Mayor tabled the budget key timelines before Council meeting outlining the key activities to be undertaken with strict timeliness. There was however necessary deviations from the key dates set out in the Budget Time Schedule tabled in Council due to the non-availability of key personnel.

The municipality tabled the Budget for 2013/2014 in Council on 30 March 2013. All relevant documents as tabled in Council were placed on the municipality's website and municipal offices for community consultation. All documents in the appropriate format were provided to National Treasury and the Provincial Treasury for inputs and recommendations.

Community Participation was conducted from 06 to 10 May 2013 in all four towns of Setsoto municipality. Inputs received during public participation focused on Service Delivery issues and backlogs.

When finalising the budget the municipality took into account inputs received from Treasury Departments and the community.

2.2 IDP and Service Delivery and Budget implementation Plan

An IDP is the principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which

Setsoto Local Municipality - Annual Budget & MTREF 2013/14

directly inform the Service Delivery and Budget Implementation Plan. The IDP Process Plan was compiled and tabled before Council

The IDP has taken into financial planning process based on the approved 2013/14 MTREF, Mid-year Review and adjustments budget.

With the compilation of the 2013/14 MTREF, each department/function had to review their activities, including the setting of priorities and targets after reviewing the mid-year and third quarter performance against the 2012/13 Departmental Service Delivery and Budget Implementation Plan.

2.3 Overview of budget related-policies

The municipal budget related policies was reviewed as part of community inputs and the final reviewed policies are attached.

2.4 TABLE – Summary per Directorate

(Refer to table SA2 – Budgeted Revenue and Expenditure)

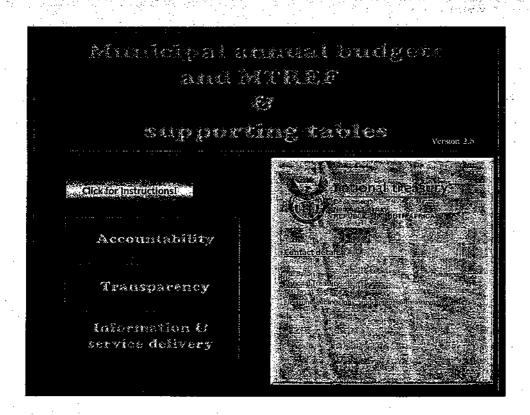
2.5 TABLE - Summary per Sub-Vote

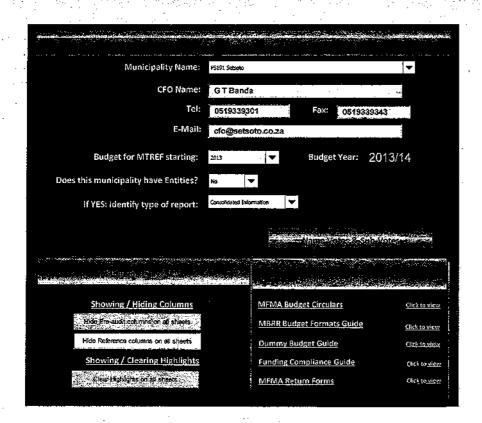
Table 12 Summary per Sub-vote

(Refer to table A4 – Budgeted Revenue and Expenditure)

2.6 TARIFFS 2013/14

(Refer to Tariff list attached)





A GENERAL INFORM	17/ON		
Municipality	FS191 Setsolo	âα.	
Grade			ensummation of Public Office Bearins Act.
Province	FS FREE STATE	<u></u>	STATE OF THE PERSON AND THE PERSON A
Web Address	Www.setsoto.co.ze	<i>69</i>	
e-mail Address	mangen@setsold.ph.za		
B. CONTACT INFORMAT			•
Postal address:			
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City / Town	FireShare	<u>₩</u>	
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D. MANAGEMENT LEADS	Deun	L	
Municipal Manager,	Konir		
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FS191 Setsoto - Table A1 Budget Summary

Description	2009/10	2010/11	2011/12		Current Y	ear 2012/13		2013/14 Mediu	m Term Revenu Framework	e & Expenditu
R thousands	Audited Outcome	Audited Outcome	Audited Gytcome	Original Budget	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year	Budget Year
Firencial Performance			Odrovide	nunger	Budget	Forecast	outcome	2013/14	+1 2014/15	+Z 2015/16
Property rates	22 491	23 680	28 460	24 337	32 463	32 463	32 463			
Service charges	86 242	95 427	84 357	107 020	105 542	105 542	105 542	26 809 120 952	28 257	29 78
Investment revenue Transfers recognised - operational	601	2-344	2 365	1785	1 601	1 601	1,501	600	127 483	134 36
Other own revenue	109 050	135 824	159 065	172 658	175 150	175 150	175 150	172 835	632	66
Dr. T.	45 398	86 077	118 529	34 022	50 643	50 643	50 643	50 746	170 607 53 486	170 25
Total Revenue (excluding capital transfers and contributions)	263 782	343 352	392 775	339 822	365 399	365 399	365 399	371 942	386 466	56 37
		·		i . [205 400	311342	300 400	391 44
Employee costs Remuneration of councillors	80 381	81 791	91 547	94 217	109 882	109 882	109 882	123 170	400-04-	·
Depreciation & asset impairment	8 013	8 144	8 920	9 783	9 806	9 806	9 806	8 944	129 822	136 83
Finance charges	30 968	192 384	192 450	23 726	118 215	118 215	118215	165 501	9 427 174 438	993
Materials and bulk purchases	4 060	2 850	1 879	3 848	3 908	3 908	3 908	1 880	1982	183 85
Transfers and grents	35 632 14 862	42 297	59 547	49 771	50 174	50 174	50 174	54 000	56 916	2 08: 59 98:
Other expenditure	116 631	13 385	7 894	26 738	31 765	31 766	31 765	15 665	16511	17 40
Total Expenditure	290 547	103 792	100 617	131 737	155 065	155 065	155 065	124 606	131 334	138 427
Surptual(Deficit)	(26 765)	444 643	461 955	339 820	478 815	478 815	478 815	493 766	520 429	548 532
Transfers recognised - capital		(101 290)	(69 180)	2	(113 416)	(113 416)	(113 416)	(121 824)	(139 964)	(157 091
Contributions recognised - capital & contributed assets	- [-	69 180	78 757	77 157	77 157	77 157	68 887	56 677	45 052
Surplos/(Deficit) after capital transfers &	(26 765)	(101 290)		(78 757)	(77 157)			~	_	10.00
contributions	(20 100)	(101 280)	- 1	2	(113 415)	(36 259)	(36 259)	(52 937)	(83 287)	(112 040
Share of surplus/ (deficit) of associate	i	i	·	•	1			,	,,,,,	1112040
Surplus/(Deficit) for the year					-	~	!	_		
	(26 765)	(101 290)		2	(113 416)	(36 259)	(36 259)	. (62.023)		
apital expenditure & funds sources						(0.0.2007	(30 233)	(52 937)	(83 287)	(112 040
Capital expenditure	- 1	[[· .]					
Transfers recognised - capital	50 041	62 479	84 156	78 757	78 757			80 109	82 726	87 193
Public contributions & donations	- '	-	-	- 1	10.757	78 757	78 757	70 509	69 835	73 754
Borrowing	-	→ [-]		- 1	-	-	- [-
Internatly generated funds ofal sources of capital funds	-!	~ .	- J	_ !	_ [- 1	-		[_
A.	50 041	62 479	84 156	78 757	78 757	78 757	78 757	9 600	12 891	13 439
inancial position						10737	16 757	80 109	82 726	87 193
Total current assets	9 421	115 582	128 471	205 562				· · · · · · ·		
Total non current assets	300 913	2 293 234	2 173 619	713 436	38 005	38 005	32 948	71 389	85 687	82 378
Total current liabilities	22 913	108 086	84 521	39 412	2 136 957	2 135 957	2 135 957	2 062 476	1 967 879	1 866 016
Total non current flabilities	- [18 725	14 771	3 075	78 577 15 265	78-577	73 520	84 037	88 462	93 125
Community wealth/Equity	287 421	2 282 004	2 202 759	876 511	2 080 121	15 265	15 265	22 643	22 880	23 156
ash flows	 -			0.0011	2 000 121	2 080 121	2 080 121	2 027 184	1 942 225	1 832 112
Net cash from (used) operating	1f 589	60 053	101 505	!						
Net cash from (used) investing	(25 667)	(63 560)	104 260 (52 936)	77 266	85 734	85 734	90 791	118 918	97 844	78 872
Net cash from (used) financing	,	(6 902)	(7 591)	(78 753)	(82 148)	(82 148)	(99 048)	(80 105)	(82 722)	(87 189)
ash/cash equivalents at the year and	(16 533)	(26 941)	6 792	5 305	1 466	1 466	1 466	(972)	(1 025)	(1 079)
eh backing/surplus reconciliation		,,,	47.0	0 305	11 843	11 843	(0)	37 840	51 937	42 541
Cash and investments available	Me ma		·							
Application of cash and investments	(15 427)	(15 803)	8 748	19 693	8 748	8 748	1 957	40 174	53 767	/A-
alance - surplus (shortfall)	(4 197)	(11 481)	26 096	(61 885)	60 897	60 897	55 008	55 769	52 787	47 701
	(11 230)	(4 322)	(17 349)	81 578	(52 149)	(52 149)	(53 051)	(15 595)	58 781	62 054
Asset Colision and Carlotte		·	 +	 -				(10.000)	(5 994)	(14 353)
Asset register summary (WDV) Depreciation & asset impairment	-	2 292 094	2 171 658	349 445	2 133 995	2 133 995	2044-54			
Renewal of Existing Assets	30 968	192 384	192 450	23 726	118 215	118 215	2 041 581	2 041 581	1 923 259	1 796 387
Repairs and Maintenance	- [- [-			0 215	165 501	165 501	174 438	183 858
<u> </u>		-	-	58 368	58 868	47 042	63 162	62.460	-	{
en services	· ·			·			03 102	63 162	66 573	70 168
Cost of Free Basic Services provided	18 744	18 744	18 744	18 744	18 744	40.74				
Revenue cost of free services provided	22 255	22 255	22 255	22 255		18 744	18 744	18 744	18 744	18 744
Households below minimum service level Water:	· · [2 2	22 255	22 255	22 255	22 255	22 255	22 255
	5	5	. 5	δ .	اء	_	·	1	-	/
Sanitation/sewarage:	14	14	14	14	5	.5	5	5	5	5
Energy: Refuse:	-	-	- 1		14	14	14	14	14	14
. INDIGOD.	20	20		_ [- 1	~	-	- 1	

FS191 Setsoto - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Rel		2010/11	2011/12	C	urrent Year 2012	V13	2013/14 Media	m Term Revenu Framework	e & Expenditu
R thousand	1	Audited Outcome	Audited Outcome	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	2004-144
Revenue - Standard			- Oblocing	Outcome		Budget	Forecast	2013/14	2014/15	
Governance and administration	- 4	81 977	·	i]	· ·			101-213	2015/16
Executive and council	- 1	35 616	-	-	117 047	139 018	139 018	134 352	134 134	
Biologet and treasury office		45 405	· -	-	58 817	58 814	58 814	58 689		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Corporate services	-	957	_	j -	50 419	72 390	72 390	67 125	66 706	35.
Community and public safety		1371	_	-	7,811	7 814	7 814	8 538		667
Community and social services	- !	693	. 4	· -	3 524	3 642	3 642	1 214	8 604	83
Sport and recreation	1.	320		-	329	420	420	385	1 275	13
Fublic safety	- 1	296	· · · · · ·	-	1 113	1 119	1 119	53	430	4
Housing		, I	- 1	-	225	245	245		56	j· .
Health	ľ	62		~	1 857	1 858	1 858	270	284	2
Economic and environmental services	- 1			_	_		1 020	506	506	54
Planning and development	Ţ	116	-	· _	28 622	28 622	~ ~~		l [*] -	-
Road transport	1	116	[!	20 022	28 622	27 604	29 012	29 43
Environmental protection		- !			28 622	28 622		- [_	_
Trading services	1	-				20 022	28 622	27 604	29 012	29 43
Electricity	- 1 - 1	180 318	343 352	461 955	190 630	****	- [-	-	
Water		!. - 	- 1		98 313	194 117	271 274	277 659	272 721	271 96
Waste water management	-	-]	_	- 1	40 110	99 398	96 404	103 849	101 787	101 55
Waste management	-	- 1	-			42 501	122 652	113 230	108 264	107 67
Other	1	180 318	343 352	461 955	24 551	24 551	24 551	29 406	30 905	31 42
tal Revenue - Standard	4	- 1		701800	27 656	27 668	27 668	31 174	31 764	
	2	263 782	343 352	461 955			-		31 704	31 32
penditure - Standard			010002	401 800	339 822	365 399	442 556	440 829	437 143	
Governance and administration		1		ı			+	770 020	43/ 143	436 493
Executive and council	- i - l	[-	- [92 224	125 339		i	1	
Budget and treasury office		-	-	_ }	51 628		125 339	143 418	152 308	182 539
Corporate services	1 1		-	_ [20 874	63 689	63 689	52 254	56 495	59 26
Community and public safety	-1-1	-	- 1	- 1	19 723	26 206	26 206	35 673	37 492	42 097
Community and social services	1 1	-	-	_ 1	30 800	35 444	35 444	55 491	58 321	61 178
Sport and recreation	1 1		_	_	9 062	36 745	36 746	35 830	37 658	39 503
Public safety	1 1	-	_	_ []		11/307	11 307	9 307	9782	10 261
Housing		-	.	- 1	11 053	12 543	12 543	12 690	13 338	
Health		_ [_ []	6 862	9 072	9 072	7 591	7 979	13 991
	1	_	_	[3 665	3 665	3 665	6 241	6 559	8 370
conomic and environmental services		_ [_	-	159	159	159		0 009	6 881
Planning and development	1 1	_ }	-	- 1	26 106	42 908	42 908	45 990	, ~	-
Road transport		_	- 1	- 1	-	-	- 1	-V 240	48 336	50 704
Environmental protection		_ 1.	-	- [26 081	42 883	42 883	45 990	_	-
rading services	1 1	290 547	444.545	- 1	25	25	25	40 930	48 336	50 704
Electricity	1 1	200 047	444 643	461 955	190 691	273 823	273 822	200 500	-	-
Water		200 547	-	- 1	81 603	82 657	82 657	268 528	282 128	295 787
Waste water management		290 547	444 643	461 955	39 805	83 066	83 065	76 303	80 194	83 977
Waste management	1 1	-	~ [- 1	35 509	61 970		65 707	68 963	72 324
hor	4	-	-	-	33 773	46 130	61 970	71 261	74 895	78 585
Expenditure - Standard				- [70 130	46 130	55 257	58 075	60 921
us/(Deficit) for the year	3	290 547	444 543	461 955	339 820	470.045			- 1	77 121
		(26 765)	(101 290)	 		478 815	478 815	493 766	520 429	548 532
			1.2.2.4		2	(113 416)	(36 259)	(52 937)	(83 287)	(112 040)

FS191 Setsoto - Table A2 Budgeted Fin Standard Classification Description	Ref	2009/10	2010/11	2011/12		. Cu	ment Year 2012		2013/14 Medi	um Term Ravenu	& Expenditur
Rthousand	1	Audited Outcome	Audited Outcome	Audited	Origin		Adjusted	Full Year	Budget Year	Framework	
Severue - Standard	+-	Vendina	Vulcome	Outcome	Budge	<u>- </u>	Budget	Forecast	2013/14	2014/15	2015/15
Musicipal governance and administration Executive and council	i	81 977	_	┪╌━─	- 117	047	139 018	139 018			
Mayor and Council		35 616	And the first of the second			817	58 814	58 814	134 357 58 689		133 78
Municipal Manager	[35 131 485			> 58		58 014		56 049		5870
Sudget and tressury office	1 1	45 405	<u> </u>	- (10 / 10 / 10 / 10 / 10 / 10 / 10 / 10		900	800	800	2640		55.79 291
Corporate services	1 1	967	<u> </u>	12400000		419	72,390	72 390	67 125	88,706	6671
Human Resources		S. S. S. 501	Same	19403913		811 600 (7 814 600	7814	6 538		834
Information Technology Property Services			47.70			<u> </u>		690	832	664	`. ∂69
Other Admin	1 8					653	643	643	676		5.000
Community and public safety	i i	1 371	<u> </u>	2. 4.2		559	- 6571	6571	7.230		74
Community and social services	1 }	893				524	3 642	3 842	1 214	1275	685 133
Libraries and Archives	1 1	76 3 SAUČĖ	9 %& 090 <u>-</u> 39	la marian		329	420	420	385	430	47
Museums & Art Gelieries etc	1 1		Property of the second			_1	67	5 7.	2	2	
Community halls and Facilities	1 8	612				<u>.</u>	83	90			
Cometeries & Crematoriums Child Care	1 1	* 81	14060 (407) Kangoleki			270	270	83 270	83 300	87	
Aged Care	1 1							270	,	315	33
Other Community	1 7	봤걸당했				- [4.5				1.50
Other Social						5 ×					
Sport and recreation		320				.1.	文表多為		The Market The Market	26	5
Public safety		296	***** * ******************************	2.2% (1) New York		13- 25	f (18	1,119	. 53	56	5
Police Fira				2523833.5	20 27 July		245	245	270	284	29
Civil Defence	1 1				4.8	- 10		N A STORY	4 JA 104		
Street Lighting			(- K		\$ 45° 45° 4	3023 (
Other						ં }્		관계 보이 얼룩			
Housing	1 8	296 52			3 4 7 32	25	245	245	270	284	
Health	1 1		**************************************	200 A 100 A 100 A	÷ <u>; }⊘48</u>	57	1 858	1858	508	508	29£ 50£
Clinics		2000 C	#8.00 E	Dak ing	State of the state	-]]	T	-			
Ambulance									30.00	2.11 - Fa.k	
Other conomic and environmental services					1.0	× i		3484. 4 .	39/13/12		1
Planning and development		116	- 1	-	28 6.	22	28 622	28 522		3-5-5-4-2-1	<u>- 11 , 11 , 1</u>
Economic Development/Planning		118	N. 70 . 10			-		20 022	27 604	29 012	29 434
Town Planning/Building enforcement		316			(2.75 s.s.)		SS EE E	# . Bad (#		- NA NA -	, .
Ucensing & Regulation									11.072		
Road transport		-		. 1939 Sec. 25.	-				327.4		ar tyfu 🗓
Roads				an garā	28 62 24 82		28 622	28 622	27 604	29 012	29 434
Public Buses Parking Garages					1		24 822	24 822	24 004	25 229	25 465
Vehicle Licensing and Testing	1										
Other				Marine 1	14.40.00	. 3	45 T. C.				and the second
Environmental protection	1 2				3.80	្វ	3800	3 800	3600	3784	
Pollution Control	l 183	SECOND DE	er nasztentalás	- 	The second second second	.]	-			3764	3 969
Biodiversity & Landscape						1			وأعجاز المنبيرات	turbarī 😓	5. 1 y - 1
Other ding services	🚉										
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Elacificity Distribution		State to the state of the state		-	98 313		99 398	271 274 98 404	277 659	272 721	271 951
Electricity Generation	[69			79 W A	98.372		99 398	96 404	103 849	101 787	101 550
Water	100	Section 1782 5.63	<u> </u>						. 103 049	101 787	101 550
Water Distribution	379	หรือและเป็นสา		- :A::4 : a:.	40 110		42 501	122 552	113 230	108 264	107 671
Water Storage	i j				401(0		- 62 501	42 501	113 230	108.284	107 671
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Public Tollets	23		SERVE A	1				24 551	29 406	30 905	31 420
este management	X 2				**** ********************************		agall.	747.A	海原外		
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v	253	22-10(0)10:	343 352	461955	27.656	12.3	27 668	27.668	31174	31 784 31 784	31 320
r Transport	100	1000 BY 680	**********	- 1 80040 0000 1	900 (000)			-	- 3	2 7 14 13(D\$1 1.1)	31 320
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343 352

Total Revenue - Standard

Expenditure - Standard

Executive and council

Mayor and Council

Information Technology

Municipal Manager Budget and treasury office

Human Resou

Other Admin

Property Services

Community and social services Libraries and Anchives Museums & Art Gelleries etc Community halls and Fectilities Camderies & Crematoriums Child Care Aged Care Other Community Other Social Sport and recreation Publics Fire Civil Defence Street Lighting Other Housing Health Clinics Ambulance Other Ecohomic and environmental services Parsing and development Economic Development/Planning Town Planting/Building enforcement Licensing & Regulation Road tanspot Free Vehicle Licensing and Testing Other Environmental protection Pollition Countrol Biochreshing & Landscape Other Trading services Bectricity Distribution Electricity Distribution Electricity Distribution Electricity Distribution Electricity Distribution Electricity Distribution Water Storage Yieste water menagement Public Todets Waste management Solnd Waste Other Air Transport Abations Tourism Furestry			- 30 80	36 74				
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Electricity Distribution Electricity Generation Water Water Storage Visite water management Sewerage Storm Water Management Public Toffets Waste management Sofid Waste Other Air Transport Abations Tourism Forcety	444 643	481 955	190 691	273 823	273 822	268 528	282 128	295 787
Elect/icty Generation Water Water Distribution Water Storage Yisste water management Sewerage Storm Water Management Public Totlets Waste management Sofid Waste Other Air Transport Abations Toutism Forestry	re con	1 	81 603	82 657	82 657	76 303	80 194	
Water Weter Distribution Water Storage Visate water management Serverage Storm Water Management Public Toters Weste management Solid Waste Other Air Transport Abations Tourism Forestry	2 4 St 18	Kan Mari	81603	82 657	82657	76303	80 194	83 977
Weter Distribution Water Storage Visate water management Serverage Storm Water Management Public Toflets Waste management Solid Waste Other Air Transport Abattoirs Toutism Forcetry	10.33 A 10.55	<u> </u>	医高层型				OV 184	83 977
Weter Storage Visite water management Sewerage Storm Water Management Public Tollets Waste management Solid Waste Other Air Transport Abattoirs Tourism Forcetry	444 843	481 955	39 805	83 066	83 085	65 707		<u> </u>
Visite water menagement Serverage Storm Water Management Public Totlets Waste management Sofid Waste Other Air Transport Abations Toutism Forestry			A) 7 / A1,198	57 655	57.655	85707	68 963	72 324
Sewerage Storm Water Menagement Public Totets Waste management Solid Waste Other Air Transport Abattors Tourism Forcetry	444 643	461955	(1393)	25 411	25.410	-007/07	68963	72 324
Storm Water Management Public Tollets Waste management Solid Waste Other Air Transport Abattors Tourism Forcetry	-	-	35 509	B1 970		34 (1974)		<u> 172 147 1</u> 77
Public Tollets Waste management Solid Waste Other Air Transport Abattoirs Tourism Forcetry	35.25 B	\$69.000 VON	35309	6) 920	61 970	71 261	74 895	76 565
Waste management Solld Waste Other Air Transport Abattoirs Tourism Forcetry		\$ 18 80 8 N		01.350	61 970	71 261	74 895	78 565
Solid Waste Other Air Transport Abattors Tourism Forcetry					y differ			
Other Air Transport Abattors Tourism Forcetry		and the grade of the second	33 773	4.4	<u> </u>			
Other Air Transport Abattoirs Tourism Forestry	gin garar	ลิเปอรเล จืก		45 130	48 130	\$5 257	58 075	60 921
Air Transport Abatoire Tourism Foreetry			33 773	46 130	48 130	55 257	58 075	60 921
Tourism Farestry	(1 Co. 1 Co.)		<u>-</u>	- 1			-	
Farestry		. <u>1</u>	[사람이 네	3. N. H. T	~ · · . · . · . · . · . · . · . · .	S 1. 144		 i
					gariji Kad	Hiji Serie ∦	1	
	1878年74		BACAF.I			暴力・合	g dan M	
Marketa	2000年			6万米等4		8 25 37		
orbal Exercised Street Characters 1	Esta Gran	<u> </u>	<u> </u>	18	8. 66444	(74) See		A STATE
Umbra / Defla M for the com-	444 643	461 955	339 820	478 315	478 815	493 766	£10 £10	
(26 765)	(101 290)	- [. 2	(113 416)	(38 259)	(52 937)	520 429 (83 287)	548 532 (112 040)

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Vote Description	Ref	2003/10	2010/11	2011/12	. C t	rrent Year 2012	13	2013/14 Medic	m Term Revegue Francework	& Expenditure
Rthousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year	Budget Year +1	Budget Year +2
Revenue by Vote	- [-]				Pandet	nnnsker	POTECESE	2013/14	2014/15	2015/46
Voie 1 - Council		-	_ i	- 1	58017	58 036 i				
Vote 2 - Corporate Services		ا ـ ا		_ [9016		58 038	56 049	56 049	55 795
Vote 3 - Municipal Manager		_ 1	_ [<u> </u>	. 800	9 122	9 122	9369	8426	8 154
Vote 4 - Financial Services	1 1		· _	-		- 800	800	2640	2775	2911
Vote 5 - Community and Economic Services			- 1	1	50 419	75 238	75 238	67 125	65.706	68714
Vote 6 - Technical Services		263.782	343 352	404.000	29 975	30 121	30 121	32 558	33 218	32 846
Vote 7 - [NAME OF VOTE 7]		200702	343 352	461 956	191 595	192 082	269 239	274 090	269 969	270 074
Vola 8 - INAME OF VOTE 8	- 1	- !	- }	-	-	-	-	-	-	-
Vote 9 - PNAME OF VOTE 9	- 1 - 1	- 1	- 1	- [- [-)	- 1	-	-	_
Vote 10 - INAME OF VOTE 10I		- 1	-	-	-	- <u>i</u>	-		-	-
Yole 11 - NAME OF YOTE (1)		- 1	-	-	- 1	- 1	-	-	-	_
Vote 12 - RIAME OF VOTE 12T		-	-	-]	- [- 1		-	-	_
Vote 13 - [NAME OF VOTE 13]	!!	- 1	- 1	- i	- [- i	-	-	_
Vote 14 - [NAME OF YOTE 14]	1 1	-]	- 1	-	- 1	- [-		- :	_
Vote 15 - RIAME OF VOTE 151	- 1 1	- 1	- 1	- 1	- !	-	-	- i	-	-
otal Revenue by Vote	1 2	263 782						- 1	-	-
	-1	263 782	343 352	461 955	339 822	365 399	442 556	440 829	437 143	436 493
Xoenditure by Vote to be appropriated	1	ì								
Vote 1 - Council -	- 1 1	- i	- 1	-	44 841	54 844	54 844	38 506		
Vote 2 - Corporate Services	1	- [-	- 1	21 560	37 111	37 111		40469	42452
Vote 3 - Municipal Manager	- -		_ !	_ 1	6 787	8845	8845	54 482	57 261	60 067
Vote 4 - Financial Services		-	_ [- 1	20 874	26 206	26206	17 992	20 485	21 489
Vota 5 - Community and Economic Services	1	- !	_	_ [50 603	77 046	77 046	35 673	37 492	42 097
Vote 6 - Technical Services		290 547	464 643	461 955	185 155	274 763	274 763	57 853	92 334	96 858
Vola 7 - [NAME OF VOTE 7]		-			100 100	2/4/03	214 163	259 261	272 388	285 570
Vote 8 - [NAME OF VOTE 8]	11	- 1	_	- 1	_ I	- 1	- 1	- j	- 1	-
Vote 9 - [NAME OF VOTE 9]			_		-	- 1	- 1	- 1	-	- [
Vote 10 - [NAME OF VOTE 10]	1 1	_ [_ 1		- I	- 1	-	-	-	-]
Vote 11 - (NAME OF VOTE 13)	i		_ [_ I		-	-	-	- 1	- }
Vote 12 - [NAME OF VOTE 12]	1 1	- 1	- 1	_ []	7	-	- 1	-	- 1	-
Vote 19 - (NAME OF VOTE 13)	!	- 1	_]	- 1	- 1	- i	-	-	-	-
Vote 14 - (NAME OF VOTE (4)	ļļ			_ [{	-	- [-	-	- 1	- J
Vote 15 - RIAME OF VOTE 15	+ $+$			- 1	- 1	-	- 1	- 1	- 1	- 1
tal Expenditure by Vote	2	290 547	444 643	461 955	339 820	17076				
rplus/(Deficit) for the year	2	(26 765)	(101 290)	401333		478 815	478 815	493 758	520 429	548 532
	باخطب	(20 (00)	[19120]		2	(113 416)	(36 259)	(52 937)	(83 287)	(112 040)

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Vote Description	Ref	2009/10	2010/11	2011/12	c	urrent Year 2012	/13	2013/14 Mediu	m Term Revenue Framework	& Expenditure
thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year	Budget Year	Budget Year +1	Budget Year +2
levenue by Vote	1			44.0011.0	Dunget	Suager	Forecast	2013/14	2014/15	2015/16
Vote 1 - Council		٠_	_		58 017			•	ŀ	
1.1-0001: Council General Expenditure		67 6 072 (m.c)40	20% % S. W.	577.00.3880.08	58017	58 036	58 036	56 049	56 649	55 795
1.2 - 0003: Mayor Support Office			44 66		200011	58 036	58 036	56,049	56 049	55.795
.3 - 0005: Speaker Support Office					\$ 态度被护	图图集主义				
.4-0011: Ward Councillors	' ·				1	Note of the				
	1 1									
te 2 - Corporate Services			a paki pakidhan	Parties to the Confe		STATE OF STATE		MINISTER.		
! - 0301; Corporate Services -Admin		hiteksaan dise	E Markalanan san s	. (1987) (1988)	9016	9 122	9 122	8 368	8 426	8154
2 - 0311: Housing Council Services	1 [6 659	.6 571	6.571	7 230	7 230	6899
- 0303 Human Resources	·				1857	1951	1951	506	532	558
0305: Legal Services and Communications	1 1				600	600	500	632	664	697
distribution of the second sec	1									
	i i		4 M-24 (2) 1		78.8.2.V3	\$ \$5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	×		Y 11342. TA	\$4.5 g = 3
2 Harris and Control				2.4444344						V 743
3 - Municipal Manager	1			_	800	800	800			4 (1 to 4 to 1
0101: Municipal Manager's Office		游览 经允许		BANCE.	800	800	800	2 640	2775	2911
9103: IDP/PMS Office				발표하음을		` ` ``` `∤	80.0	2640	2775	2911
0105: Internal Audit	1 6				연결성 사회					
107: Information Technology						1 12 2 - 3 - 1	医皮肤 化氯苯			
* * ·										
	1 1		生活多大剂				. i 44 i 21			1
4 - Financial Services	1 [(1 min) or many (1	in sanija sanijas			reference for the	adalı 📗		
0230: Assessment Rates		245282552	- 	- 	50 419	75 238	75 238	67 125	66 706	66 714
201: Financial Services		* * * * * * * * * * * * * * * * * * * *			24 337	- 32 463	32 463	26,809	27 176	27 508
		21.882.4			26 082	42 775	42775	40 316	39.530	39 206
E-Community and Farmant A		a ferra accept								
5 - Community and Economic Services 6403: Libraries	11.		. - [-	29 975	30 121	30 121	30 Pro		
				是被强力的制	STORES	67	67	32 558	33 218	32 846
0421 : Parks and Recreation					1 093	1120	 497 P. SECTOR 18 	2	2	2
0411: Properties					653	644	1 120	33	35	36
0431: Traffic services			2006年		225	245	644	676	710	745
M05 : Cemeteries					270	243 270	245	270	284	298
0407 : Community Halls		ELM S			57	87	276	300	315	331
0409: Swimming Pool					20	20	87	83	87	92
0480 : Cleaning Services					27 658	27 668	20	20	21	22
						27 000	27 668	31 174	31 764	31 320
	1 5			×Mary.			34.6224	计数点图	3 No. 1	
6 - Technical Services	1 1	263 782	A. a. P. P. C. SEAS (N. L.							
0521: Roads and Stormwater	1 5	200 (02) (185.285 (195.285)	343 352	461 955	191 585	192 082	269 239	274 090	269 969	270 074
0501: Technical Services-Admin					24 822	24 822	24 822	24 004	25 229	
- 0550 : Sewerage Services	1 🖟		341.471	gywi, J. I.	3 800	3 600	3.600	3.500	3784	25 465
0530: Electricity	1 1				24,551	24 551	24 551	29 406	1 77 7 E 23	3 969
0540 : Waler Services			1.23.14	18.54.24°K	98-313	96 404	96 404	103 849	30 905	31 420
TO STEEL OF THE STATE OF THE ST		263 782	343 352	461 955	40 109	42 705	119 862	113 230	101 787	101 550
							10002	113 230	108/264	107.571
			医医皮肤缝术		1,4,4,4		.		igenta de	
	1 [3	87860 B 88 B		1 (8 () () () () ()	建氯化磷酸盐 制力	The street of the	3 4 7 4 7	1. A. J. J. A.		

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Total Revenue by

S191 Setsoto - Table A3 Budgeted Finar Vote Description	Ref	2009/10	2010/11	2011/12		strent Year 2012/	13	2013/14 Medium	1 Term Revenue Framework	& Expenditure
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1	Budget Year 4 2015/18
penditure by Vote Vote 1 - Council 1.1-0001: Council General Expenditure	1	_	•	-	44 841	54 844	54 844	38 506	40 469	42 45
1,2 - 0003: Meyor Support Office 1,3 - 0005: Speaker Support Office					44 841	54.844	54844	38 506	40 469	42 45
1.4-0011: Ward Councillors										
"										
Vote 2 - Corporate Services										
2.1 - 0301: Corporate Services -Admin 2.2 - 0311: Housing Council Services		-			21 560 13 261	37 f11 28 127	37 111 28 177	54 482 38 574	57 261 40 541	60 06 42 52
23 - 0303 : Human Resources 25 - 0305 : Legal Services and Communications					3 665 3 434 1 200	5 063 2 818 1 053	5 063 2 8 18 1 053	6 241 6 097 3 571	6 559 6 408	688 672
							1000	330	3753	3 93
			7/2 3 4 3 3 3 3							
ote 3 - Municipal Manager 1 - 0101: Municipal Manager's Office		-			6 787	8 845	8 845	17 992		
2- 0103: IDP/PMS Office 3- 0105: Internal Audit	100				6 797	8845	8 845	10 271 1135	20 485 12 371 1 193	21 489 12 977 1 252
3-0107: Information Technology	1 200							2342 4 243	2 462 4 459	2 582 4 678
	X 28.									
	2									
ote 4 - Financial Services 1 - 0230: Assessment Rates				76 (26.5) W (1985) 2 	20 874	26 206	26 206	35 673	37 492	42 097
2-0201: Financial Services	\$0 4 0000			43.1	4 103 16 771	4.128 22.078	4 128 22 078	6 200 29 473	6.516 30.976	6 835 35 261
te 5 - Community and Economic Services										
- 9403; Libraries 2- 0421 : Parks and Regreation	\$13 \$2 \$3				60 603 3 734	77 046 4 915	77 046 4 915	87 853 5-557	92 334 5 840	96 858 6 126
- 0411: Properties - 0431: Traffic services	33.00				10 848 1 633	12844 - 3018	12 544 - 3.018	12 226 3 007	12 850 3 160	13 480 3 315
- 0405 : Cemeteries - 0407 : Community Halis - 0409 : Swimning Pool					6 262 1 688 2 441	5.171 2.247 2.695	5 171 2 247 2 695	7 591 1 799	7 979 1 891	8 370 1 984
- 0480 : Cleaning Services					204 33 773	326. 46 130	326 46 130	1 952 464 55 257	2051 488 58 075	2 152 512 60 921
ie 6 - Technical Services		290 547	444 643	461 955	405 400					N
- 0521: Roads and Stormwater - 0501: Technical Services-Admin				407 935	185 155 19:863 6 218	274 753 33 448 3 264	274 763 33 448	259 261 40 661	272 388 42 735	285 570 44 829
- 0550 : Sewerage Services - 0530: Electricity - 0540 : Water Services					35 824 81 603	61 971 82 657	- 3 264 61 971 82 657	5 329 71 261	5601 74895	5 875 78 565
I I I I I I I I I I I I I I I I I		290 547	444 643	461 955	41.647	93 423	93 423	76 303 65 707	80 194 68 963	83 977 72 324

(101 290)

478 815

(113 416)

478 815

(36 259)

493 766

(52 937)

520 429

(83 287)

548 532

(112 040)

Total Expenditure by Vote

Surplus/(Deficit) for the year

FS191 Setsoto - Table A4 Budgeted Fin	- 1	1									
Description Refrequent	Ref	2009/10	2010f11	2011/12	ļ <u>.</u>		Year 2012/13		2013/14 Medi	um Term Revers Francwork	re & Expenditure
	1	Outcome	Outcome	Audited	Original Budget	Adjusted	Full Year	Pro-audit	Sudget Year	Budget Year +	1 Budget Year *
Revenue By Source	\neg		 	+	1 200,900	Budget	Forecast	ocalcome	2013/18	2014/15	2015/18
Property rales	2	2249	1 23 680	28.46	ο 2433	32.463	أ	. 1	í	7	
Property rates - consides & colocion charges		Text 1887	\$200588	www.	\$20,000,000,000	718771 10 10524	32 48	3 32463	26 809	28 257	29 783
Service charges - electricity revenue	2	30.73	42 376	45.33	2 55 29	Sec. 1. 1888	4921 049	11.00.000			PERM
Service charges - water revenue	2	26 169			-]	1	[60 323	63 590	
Service charges - santation revenue	1 2	13 156		10.00			1		27,429	28 910	30 471
Service charges - reluse revenue	2 1	15 92							15 245	16.068	16 935
Service charges - other		268	1	13 300 13 12 12 13 13 13 13 13 13 13 13 13 13 13 13 13	3 15613 HIVO 355 (15)	15613	1561	15613	17955	18 92\$	19 947
Rental of facilities and equipment		569		4827 Z	0.34	1600 AND			XX 8 860	PEXTOS	CELEXIES
interest earned - external investments	- 1 1	601		17.00 5.30	5 12 10 10 KM (AN TO)	588	69	.636	759	783	838
interest earned - outstanding delitions	- [17 579	15 X 6 10 5 T T		C 100	1.60)	- 1601	1601	600	602	867
Dividends received	1 1		11836	27 280	1488	31705	31 705	31705	30'000	31 529	33 327
Fires		296				Re72 844		1 4 3 4 3		44. MES	
Lipences and permits	-1-1	230	297	387	236	245	245	245	270	285	300
Agency services	11			108	. 0	3	24.90 a		12	13	300
Transfors recognised - operational	1 1	400 000	1305,2225		以 代码表	Not The		15 (V 14 S)Y.			
Other neverties	12	109 050	139324	159.085	172859	175 150	175 150	176-150	172 835	170 607	170.250
Gains on disposal of PPE	[[26 830	73 508	90 624	18 230	18 004	18 004	18 004	19712	20776	
al Revonue (excluding capital transfers and	1	263 782		<u> </u>				8-000/96	11 3 3 3 3 1	:23 a 2	21 896
MinDutions)	1 1	200 102	343 352	392 775	339 822	365 399	365 399	385 399	371942	320 466	391 441
tenditure By Type	+-+							LI			w. .
Employee related costs	2						-				
Commerciation of counciliars	1.1	80 381 8 0 13	81791	91 547	91217	109 882	109 882	109.882	123 170	129 822	455.000
lett Impairment	3	79 879	6 144 56 657	8.020	9783	9.906	9.606	9806	8.944	9.427	136 832 9 336
epreciation & asset impairment	2	30,968	192 384	57,538 192,450	54 196	71 686	71,886	71.688	53 328	56-208	59243
nance charges	1 1:	4 060	280	1879	23 726	118 215	116215	118.215	165 501	174 438	183 858
ufc purchases	2	26 120	30 341	44 284	49 771	3,908	3.968	3 908	1:880	1982	2089
Prof malerials Other and services] a }	95f3	11 958	15 263	80.00 Back	50 174	50 174	50 174	54 000	56 916	59 983
sansters and grants	1 1	1	-	727		13 450	13 450		医乳腺管性	" (°), " -	
that expenditure	[[14 862	13 385	7 894	26738	31 765	31 785	13 450 { 31 765 }	14 705	15 499	16 336
iss on discusator PPE	4.5	36 752	47 138	42 354	77 541	69 929	69 929	69 929	15 665 56 572	16 511	17 402
Expenditure	╇╼╠		5507 Z 164	<u>-(</u>	or the	St. 5 . 1	~ 75t		30 3/2	59 627	62 847
lus/(Deficial)	 - -	290 547	444 643	481 955	339 820	478 815	478815	478.815	493 766	520 429	548 532
ansiers recognised - capital	1 1	[26 765]	(101 290)	(69 180).	2	(153 416)	(113416)	(113 416)			
antiforeitas recognised - capital	8	h 11 f		69 180	78757	77:157	77 157	77 157	(121 324) 69 867	(139 964)	(157 091)
refranted assets	° .		[-					200E	.58677	45 062
us/(Deficit) after capital (ransfers &] [(26 765)	A STATE OF		(78 767)	(77 157)			2 Jak	58 - FT 1	5456
Putions	11	(20.100)	(101 290)	T	2 ((113 416)	(36 259)	(36 259)	c (52 937)	(83 287)	(112 0(0)
ation	1 1	20.0]	ŀ	- }	. 1	,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(172 040)
rs/[Deffcit] siter taxation	1 -	(26 765)	(101 290)						4	<u> </u>	s. A
Costable to minorities	[[(101 290)		2	(113 416)	(36 250)	(36 259)	(52 937)	(61 287)	(112 040)
nt/[Deficit) attributable to municipality	l. 🗀	(26 765)	(101 290)				<u>1</u>	<u> </u>	- 6		
re of surplust (deficit) of associate	7	, , ,			2	(113 416)	(36 259)	(36 239)	(52 937)	(83 287)	(112 50h
st/(Delicit) for the year		(26 765)	(101 290)		z	(113 416)	<u> </u>			1.	1

Vote Description	Ref		2010/11	2011/12		Current Y	nar 2012/13	- ·	2013/14 Medi	rm Term Revenu Framework	e & Expenditure
	_ [1	Audited Outcome	Audited Outcome	Audited Outcome	Original Sudget	Adjusted	Full Year	Pre-audit	Budget Year		Budget Year +
apital expenditure - Vote				Carconing	Sudget	Budget	Forecast	ottcoma	2013/14	2014715	2015/18
tutti-year expenditure to be appropriated	2	i .	1				_	i —	 	1	
Vote 1 - Council						1	l	l	J		l
Vote 2 - Corporato Servicas	- 1	_			-	·	-	- 1	_	i _	
Vote 3 - Municipal Manager	. [l _		-	- 1	- 1	· -		_	1 .	_
Vote 4 - Financial Services	_ j .	_	'i	- I	-	-	-	_	1 _	_] -
Vote 5 - Community and Sconomic Services		!	- !	- [- ;	- :		-	1 _	1	_
Vote 6 - Technical Services			- 1	- ļ	-	-	- 1	_]	· -	-
Vote 7 - [NAME OF VOTE 7]	- 1 1	-	- i	-	- 1	- i	-	_	52 034		1
Vote 8 - INAME OF VOTE 8]	- 1 1	1	' -]	- ,	- !	_		_	3 3 10 4	41 687	29 103
Vote 9 - INAME OF VOTE 91		-	- 1	- 1	-	_ :	-	_	· -	-	-
Vote 10 - [NAME OF VOTE 10]		[-	- 1	-!	- 1	_ 1		-	-	-
Vote 11 - PNAME OF VOTE 11	1 1	- }	- [- 1	- 1	_]	_ [-	- 1	- 1	-
Vote 12 - INAME OF VOTE 12		- 1	- [-]	- í	- 1	. [1	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	1 1	- 1	-	- 1	- !	_	_ I	-	· - !	- 1	
Vote 14 - INAME OF VOTE 14)	1 1	-	-]	-	- 1	_ !	- 1	-	- 1	· - [_ i
Foto 15 - INAME OF VOTE 15	1	-]	- }	[- 1	_ [Ĩ	-	-]	- 1	-
oital multi-year expanditure sub-total	- -				- 1	1	- 1	-	· -	-]	- i
mano-jum experimente sun-total	7	-	- [-
to be appropriated	12	1	- 1	[- 1	- 1	- 1	- }	52 034	41 687	29 103
/ota 1 - Councii	11	_]	- 1			1	- 1			!	- 1
ote 2 - Corporate Services	1 1	_ []		- [- 1	- 1	- 1	_ !	_ [ĺ
ote 3 - Municipal Manager	1 1	_ 1	- 1	- }	-]	-]		_ I	1000		
ote 4 - Financial Services	-	- 1	- 1	- 1	-	-	- !	_ !	530	1 054	1 1111
ole 5 - Community and Economic Services	1 1		- 1	- ļ	-	- 1	- 1	_ i	3 220	. 559	569
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Vote Description	Ref	2009/10	2010/11	2011/12		Current '	Year 2012/13		2013/14 Medit	im Tenn Revenu	e & Expenditure
oteand	. 1	Audited Outcome	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Framework	
Executive and council		114 Sec. 124-175	Outcome	Outcome	Budget	Budget	Forecast	outcome	2013/14	Budget Year +1 2014/15	Budget Year +
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Asompristion for 2012(1)	A4n streets & 2011/12	Description of the control of the co	Appropriation Corried Revised	Appropriation Ser 2013/13	Adjustments by 2015/12	Communed adjustments for arreava	Appropriation marked by years'	Budger Year 2013/14	Budger Year of 271416	
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5- Mile Water Gervicon	55046	12429	14.79		100,000	20.33	7.7	7 m.	72.875	241
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Description	Ref	2009/10	2010/11.	2011/12		Current Y	ear 2012/13		·2013/14 Mediu	m Term Revenu Framework	e & Expanditure
R thousand		Audited Outcome	Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/18
ASSETS								T	 		
Current assats	- 1	CHARLES AND AND AND			[i		L		1	
Cash		3 656		6791	4.053	679)	6.791	[MAGNAS)	20 174	32 787	2770
Call investment deposits	- 11	-	10 007	-	4 053	- 1	-	" -	20 000	20,006	
Consumer debtors	. 1	-	81 795	78 697	93728	29 594	29.594	29 594	29 594	31 192	32 876
Other debtors	. [4479	77.731	41.184	98 728					kraisinis.	
Current portion of long-term receivables		1955 200 M	A	10 00 00 00 M		第二次学习	4	传统设施设施		3	
Inventory	2	1,202	£ 1744	1,616	88 87 F	1,616	1.616	3350	1616	1703	1.79
Total current assets		9 421	115 582	128 471	205 562	38 005	38 005	32 948	71 389	85 687	82 378
Non current assets	- 1										
Long-term receivables	!	100.45th 12-12	\$255 S.P. F.B.	8 1850 S18	8 500 × 20	2015 Table 1985	(##₩##################################	D: 00/6/5	\$0567.J.6	20000-00	la rica tera
Investments	Į	1 107	1 132	1957	15 (85	1.957	1957	1957		Name of	1.00
Investment property	i		16.059	14 635	1.7°	14 635	14,635	14 635	14 342	15 116	1593
Investment in Associate	- 1	PSASEAR		18 W. W.	K. A.				5497 (TS)		
Property, plant and equipment	3		2 275 384	2 156 383	348 806	2116721	2118721	2118721	2 047 487	1952 081	1 849 364
Agricultural	1.	18/99/6 AS	50473.028	ent indakan	5.507 SE 96	2 0 0 1 2256	1040	10 To 10 To	a veloci lie		2000
Biological	1			Mary St.			1286.0	X 4.00 (2.2)	5800	[44] (4 + A)	
Intangible	- 1	\$ 200 X	652	639	639	639	639	639	541	675	712
Other non-current assets	- 1	299794	32 X 3 X X		348 806					073	
Total non current assets		300 913	2 293 234	2 173 619	713 438	2 135 957	2 135 957	2 135 957	2 062 476	1 987 879	1 868 016
TOTAL ASSETS		310 334	2 408 816	2 302 091	918 998	2173962	2173962	2 163 905	2 133 864	2053 567	1 948 393
LIABILITIES											
Current liab lities			l	!					i		
Bank overdraft	111	20190	31242	11 S. H. 1854.			S. 15 S. 100				
Borrowing	- 17	20 (50)	3342		3 598						
Consumer deposits	"		1997	389	3 598	369	369	369	388	409	431
Trade and other payables	4	1964		2 168		2 207	2207	2 207	2212	2218	2 224
Provisions	- 4	760	70 609 896	81 490	32 216	75 545	75 545	70 449	77 054	81 215	85 600
Total current RabiRties	- -	760 22913	696 108 086	494 84 521	- 0	455	455	494	4384	4 620	4 870
· · · · · · · · · · · · · · · · · · ·		22 313	100 000	E4-34,71	39 412	78 577	/ 18577	73 520	84 037	88 462	93 125
fon current liabilities								Ι.			
Borrowing		-	14 768	10 150	3076	10 151	10 151	10 151	11 690	11 335	10 988
Provisions			. 3 958	4 620	- i	5 114	5114	- 5 114	10 953	11 545	12168
otal non current liabilides		-	18 726	14 771	3 975	15 265	15 265	15 265	22 643	22 880	23 156
OTAL LIABILITIES		22 913	128 812	99 292	42 487	93 841	93 841	88 7B4	106 661	111 342	116 282
NET ASSETS	5	287 421	2 282 004	2 202 799	876 511	. 2080 121	2 030 121	2 080 121	2 027 184	1 942 225	1 832 112
COMMUNITY WEALTH/EQUITY	\Box	· ·									
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FS191	Setsoto -	Table A7 6	Budgeted	Cash Flo	SWC

R thousand CASH FLOW FROM OPERATING ACTIVITIES Receipts Rategeyers and other Government - operating Government - capital Interest Dividends Payments Supplians and employees Finance charges Transfers and Grants NET CASH FROM(USED) OPERATING ACTIVITIES CASH FLOWS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE Decrease (Increase) in non-current deblors	Aurified Outcome 344 03 3130 56 501 (259 975	198-302 2-344	Audited Outcome 79 541 238 547	Original Sudget 76.814 72.658 78.757	Adjusted Budget 79 541 175 058	Full Year Forecast 79 541	Pre-audit outcome /84 596	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +: 2015/16
Receipts Ratepeyers and other Government - operating Government - capital Interest Dividends Payments Suppliars and employees Finance charges Transfers and Grants NET CASH FROM(USED) OPERATING ACTIVITIES CASH FLOWS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE	,130 984 601 (259 975	198 302 2 344	79 541 238 547	78 814 172 658 78 757	79 541 175 058	79 54 f	84 598,	127,460		2015/16
Ratepayers and other Government - operating Government - capital Interest Dividends Psymmets Suppliars and employees Finance charges Transfers and Grants NET CASH FROMUSED) OPERATING ACTIVITIES CASH FLOWS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE	,130 984 601 (259 975	198 302 2 344	238 547	172.658 78.157	175,058	175 058			 C. 68909.00	
Government - operating Government - capital Interest Dividends Payments Suppliars and employees Finance charges Transfers and Grants NET CASH FROM/IUSED) OPERATING ACTIVITIES CASH FLOWS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE	,130 984 601 (259 975	198 302 2 344	238 547	172.658 78.157	175,058	175 058			S-63303.01	
Government - capital 1 Intensis Dividends Payments Suppliers and employees Finance charges Transfers and Grants NET CASH FROM/IUSED) OPERATING ACTIVITIES Receipts Proceeds on disposal of PPE	601 (259 975	2344	238 547	172.658 78.157	175,058	175 058				CONTRACTOR AND ADDR
Interest Dividends Dividends Payments Suppliars and employees Finance charges Transfers and Grants NET CASH FROM(USED) OPERATING ACTIVITIES Receipts Proceeds on disposal of PPE	(259 975	2344		78 757				1 490 000		140,930
Dividends Psyments Suppliars and employees Finance charges Transfers and Grants 1 VET CASH FROM/IUSED) OPERATING ACTIVITIES CASH FLOWS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE	(259 975		29.645			78/757		172.835		120,250
Payments Supplies and employees Finance charges Transfers and Grants NET CASH FROM(USED) OPERATING ACTIVITIES CASH FLOWS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE		1 (272)070			29645	29 646		68 887 21 000	56 677	45 052
Suppliars and employees Finance charges Transfers and Grants NET CASH FROM(USED) OPERATING ACTIVITIES CASH FLOWIS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE		1272 070			Visto Some			21000	22 134	23 996
Finance charges Transfare and Grants NET CASH FROM(USED) OPERATING ACTIVITIES CASH FLOWIS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE		1 272 070	P. (. 60	0.0000000000000000000000000000000000000	14294 m 40 4	14 TO 18 CO.				2.35 W
Transfers and Grants NET CASH FROM/(USED) OPERATING ACTIVITIES CASH FLOWS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE			(241 594)	(23(31))	(241 594)	· 2 * Smad Seem	TO A Anna Air	- 10 m - 1 - 1 - 1 - 1	es tento conservation of	شيد ساد د
NET CASH FROM(USED) OPERATING ACTIVITIES CASH FLOWS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE				(3.848)	(3.908)	(241 594)			(267 424)	1281 885
CASH FLOWS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE				(26 737)		(3.908)		(1 880)		(2 089)
CASH FLOWS FROM INVESTING ACTIVITIES Receipts Proceeds on disposal of PPE	11 589	60 053	104 260	77 266	7(31.765) 85.734	(31.785) 85.734		11 1/2-7		
Receipts Proceeds on disposal of PPE			107200	77 200	- 03/34	53 /34	90 791	118 918	97 844	76 872
Proceeds on disposal of PPE	1	1			·			!		ł
	5257 married Sec. 10	Access to the second						!!	[. !	
	100000			A Parks		数据的特别	\$3.75; K.	े रोज्यात द्वा	(3950.45 g)	1000000000
Decresse (increase) other non-current receivables	NOT THE						ALC: UNIVERSE	医双性线线		
Decrease (increase) in non-current investments	¥.	[20] 中国 (10) ·	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11 11 A 4		*	884 PHO 🗱	3 8 - 3 4	(#2/% 4)	
Payments		4 536	9 182			2000年前	医物 有国			
Capital assets								''' ''	** ***	And the State of
NET CASH FROM (USED) INVESTING ACTIVITIES	(25 667)		(72 122)	(78757)		(82 152)		(80 109)	(62 726)	. (87 193)
	(23001)	(63 560)	(62 935)	(78 753)	(82 148)	(82 148)	(99 048)	(80 105)	(82 722)	(87 159)
CASH FLOWS FROM FINANCING ACTIVITIES							- 1			
Receipts	4	i	1			1	j			
Short farm loans	B-1200		. TABLE	开军 (1) 数。	1000 m. 2.	of the gravity.	27/25/2	and the state of	المحاصية يهوام	127-9-1 N. O. O.
Borrowing long terrn/refinancing	[4.00]F333		46.04	经分分债	2 400	2 400	2 400		- 15 / To 141	
Incresse (decrease) in consumer deposits	をから は	87 C % [시작하다 보다		39	39	39	5	S. 1989	
ayments			- 1	· S 30	1 may 2 1 1 1 2 1 1) <u></u>	, , , , , , , , , , , , , , , , , , ,		
Repayment of borrowing	F-12 (1)	(6 902)	(7.591)	or High	(973)		(973)		er erekent	استحد
ET CASH FROM (USED) FINANCING ACTIVITIES	-	(6 902)	(7 591)		1 466	1488	1 466	(977). (972).	(1-030)	(1.085)
ET INCREASE/ (DECREASE) IN CASH HELD	(14 079)	(10 408)	33 733	44 4871					(1 025)	(1 079)
Cash/cash equivalents at the year begin: 2	(2 454)	(16 533)	(26 941)	(1 487) 6 792	5 052	5 052	(6 791)	37 840 [14 098	@ 2961
Cash/cash equivalents at the year and; 2			(ZD \$41)[,		6791	6 791	6791	(0)	37 840	51 937

FS191 Setsoto - Table A8 Cash backed r	eserve	s/accumulate	d surplus reci	onciliation										
Description	Ref	2009f10	2010/11	11 2011/12 Current Year 2012/13 2013/1										
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit i	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/18			
Cash and investments available Cash/cash equivalents at the year end Other current investments > 90 days	1	(16 533)	(26 941) 10 006 :	6 792	5 305 (11 843	11 843	(0)		51 937	42 541			

51 937 42 541 5 160 (797) 15 186 19 693 (5 052) 1 957 8 748 (5 052) 1 957 8 748 Non current assets - Investments Cash and investments available: 1 107 (15 427) 10 006 1 132 (15 803) 0 1957 1957 850 1 957 8 748 40 174 -52 787 47 701 Application of each and investments
Unspent conditional transfers (4 197) 4 197) 28 063 18 925 Unspent conditional transfer Unspent borrowing Statutory requirements Other working capital require Other provisions 22 925 22 925 22 925 16 693 17 594 18 545 _ 39 076 41 186 (39 543) 2 3 43 5**09** 9 171 (61 885) -37 972 37 972 32 083 55 003 (53 051) ini Ma Long term investor Reserves to be ba Reserves to be backed by casivinvestments: Total Application of cash and investments: Surplus(abortfall) (61 885) 81 *5*78 26 096 (17 349) (4 197) (11 230) (11 481) (4 322) 60 897 (52 149) 60 897 (52 149) 58 781 (5 994) 62 054 (14 353) 55 769 (15 595)

Description	Ref	2009/10	2010/11	2011/12	Cu	irrent Year 2012)	13	2013/14 Mediu	m Term Reverse Framework	& Expenditure
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	FoR Year Forecast	Budget Year 2013/14	Budget Year +1 2614/15	Budget Year +2 2015/15
CAPITAL EXPENDITURE Total New Assets										
infrastructure - Road transport	1	50 041	62 479	84 156	78 757	78757	78 757	80 109	82 726	·· 87 193
		1 600	12 512	. 12816	1644	1 644	1644	1888	1 990	2 097
Infrastructure - Electricity	1 1	- !	68	- P	227	227	227	261	275	290
Infrastructure - Water	·	44 602	37 289	- 39 018	43 826	43 826	43 826	. 25 605	26 988	28 445
Infrastructure - Sanitetion	[]	2 240	12 610	15 487	17614	17 614	17 614	23 002	22 535	23 752
Infrastructure - Other	1 1	1 170	-	3 046		- 1	_	10 608	11 181	11 786
infrastructure	1 1	49 612	62 479	70 366	63 311	63 311	63 311	61 364	62 966	66 369
Community		- 1	- 1	10 642	15 446	15 446	15 446	9 509	10 022	10 564
Hentage assets	1 1	-!	- !	_			10 +10	3500	10021	10 504
Investment properties	! !	- 1	_ 1		_	_	_		i	_
Other assets	6	429	_ [3 148	_ [- 1	_	9 236	, ,	
Agricultural Assets	1 1		_		-	١.			9 735	10 260
Biological assets	!!	1	1	-		-	-	_		٠ -
Intangibles	1 1		- [- [- (- !	-	-	-	-
•							-			
Total Renewal of Existing Assets	2	-	-	-]	_	_ !	_	_	_	
Infrastructure - Road transport	1 1	_]	- 1	- 1	- 1	_ !	_	_	! · _ [
Infrastructure - Electricity	1 1	- Ì	-	- 1	- 1	_ !	_ [_	_ [_
Infrastructure - Water	! !	- 1	_	- 1	-	_	!	_		-
Infrastructure - Sanitation		- [_	- 1	_ [_		_		-
Infrastructura - Other	1 1	- l	_	- 1	_ [-	-	-	-
Infrastructure	1 1].	_ ·-			
Community -	1 1	_ I	- 1	1	-	-	-	-	- 1	-
Heritage assets	F J	_ []	- 1	_ [- 1		-	-	_	-
Investment properses		- [-		- [-	-	-	-	-
Other assets	6	-	-	-	-	-]	- 1	-	- 1	-
Agricultural Assets	l°!	-	- 1	-	-	- 1	- 1	-	-	· -
Siological assets	! [- 1	-	- 1	- 1	-	- !	- 1	- [_
	1 1	- [-	-	- 1	- [-		- l	-
Intangibles	1 1				-	-	-	-	- 1	_
Total Cepital Expenditure	- 4									
Infrastructure - Road transport	1 1	1 600	12512	12 816	1 644			1		
Infrastructura - Electricity	1 1	'	68	12 610		1 644	1644	1 888	1990	2 097
Intrastructura - Water	1.1	44 602	37 289	20.040	227	227	227	261	275	290
Infrastructure - Sanitation	1 1	2 240	12 610	39 018	43 826	43 826	43 826	25 605	26 988	28 445
Infrastructure - Other	-	1 170	12010	15 487	17 614	17 614	17 614	23 002	22 535	23 752
infrastructure	1 1			3 045		1	- 1	10 608	11 181	11 785
Community		49 612	62 479	70 366	63 311	63 311	63 311	61 364	62 968	56 369
Horitage assets		~ [-	10 642	15 446	15 446	15 446	9 509	10 022	10 564
	1 1	- [-	-	- !	-	-	- 1	-	_
Investment properties			- 1	- 1	- f	· -	- !	-	-	_
Other assets	1 1	429	-	3 148	- 1	_ 1	:1	9 236	9 735	10 260

			.2 2	e 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	# 1 1 × 2					
Agricultural Assats	1	41 52	1 1	1	I	1	1		100	
Elological assets	- [.l · _		1 [ļ · ·-	-		-
Intengibles	ſ	_	_	1 -	[]	_	_	T -	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	1 2	50 041	62 479	84 155	78 757	78 757	78 757	80 109	82 726	87 193
ASSET REGISTER SUMMARY - PPE (WDV)	- 6		1	_	 	1	10,0		02 120	8/ 193
Infrastructure - Road transport	"	9895000000	ครามเหตุ (การ การ การ การ การ การ การ การ การ การ	Light properties	- 	ol a crabal serro secon				
Infrastructure - Electricity		3		T. 14.25			有新沙田 产			
Infrastructure - Water	Į				1 5.77 + 3.52.3		(* N 3) S		* ***********************************	
Infrastructure - Sanitation	-	Cat Many	主义这个位	Harasa				1.41		
Infrastructure - Other		X35,750	2 275 384	2 156 383	/ {1.862,508 2.211.414			1		
Infrastructure	. i .	500 000 000 000 000 000 000 000 000 000	2 275 384						4 000 200 200 200	1779.743
Community	- [864/4/4/3006	1/00/2000	47.00.000	348 806	2 118 721	2 118 721	2 026 598	1 907 467	1 779 743
Haritage assets	ı	13555			k			145/1138	Est est	
Investment properties	1	e-seguille (1997)	18 059	14 635	(2) 医多种性温度器	Y 2 (1968)	MARKET STOP	*****	Day of A	
Other assets	1	717555444 75	10 009	14 635	- 	14 635	14 635	14 342	15 116	15 933
Agricultural Assets	ı	LINES OF ALL	SAME OF A	电子公司发送的	10000000				机海流流	
Slological assets	1	_	í -	-	-	_	! -	-		-
Intangibles	1	-		! <u>-</u> .	-	-	-	- 1	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	- <u>-</u>	552 2 292 094	639	839	639	639	641	675	712
EXPENDITURE OTHER ITEMS	+	- -	2 202 194	2 171 558	349 445	2 133 995	2 133 595	2 041 581	1 923 259	1 796 387
Depreciation & asset impeliment	i	***	*****	l		į l		ŧ		
Repairs and Maintenance by Asset Class	3	30 968	192 384	192 450	23 726	118 215	118 215	165 501	174 438	183 858
Infrastructure - Road transport	, ,	-	-	-	58 868	58 868	47 042	63 162	66 573	70 168
Infrastructure - Electricity	1	-	- 1	-	13 073 :	13 073	13 073	14 054	14 813	15 613 :
Infrastructure - Water	•	-	-	-	· 4 500	4600	4 600	4 945	5 212	5 493
Infrastructura - Santiation	1 :		-	-	11 826	11 826	11826	12 654	13 337	14 058
Infrestructure - Other	1 1	- 1	- 1	- ;	11 828	11 826	-	12 654	18 337	14 058
Infrastructure	1				15 711	15 711	15711	16 889	17 801	18 762
Community	1 1	-	-	-	57 036	57 036	45 210	61 196	64 501	67-984
Heritage assets] [- 1	-	-	1 832	1832	1 832	1 966	2072	2 184
Investment properties	1 !	~	·- [- 1	-	- [-	-]	- 1
Other assets	6.7	- [- 1	-	-	- !	-	-	- 1	- 1
OTAL EXPENDITURE OTHER ITEMS	 " 	30 968				-	i		- [[
	┿┈┦	30 968	192 364	192 450	82 594	177 083	165 257	228 663	241 011	254 025
lenewal of Existing Assets as % of total capex	1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.00	4.004
lenewal of Existing Assets as % of depreen		0.0%	0.0%	0.0%	0.0%	1.0%	0.0%		0.0%	0.0%
RSM as a % of PPE	1 1	0.0%	0.0%	0.0%	16.9%	2.8%		0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE	ıí	0.0%				2.0%	2.2%	3.1%	3.4%	3.8%
		0.020	0.0%	0.0%	17.0%	3.0%	20%	3.0%	3.0%	4.0%

FS191 Setsoto - Table A10 Basic service delivery measurement	ŕ
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Description	Ref	2009/10	2010/11	,2011H2	<u> </u>	Aurrent Year 201;	2/13	2013/14 Mediu	n Term Revenue Framework	& Expanditure
		Outcoma	Outcome	Outcoma	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1	
Household service targets	-1	· -		 			Tolecas	2013/14	2014/15	2015/18
Weter:	i I		ľ	ļ.	ľ	1		ĺ		-
Piped water inside dwelling	1	3 655	3 655	3 855	0 655	EC 10027 o let bere	11 m. Terra (40 a)		l	
Piped water inside yard (out not in dwelling)	.	9 138	9-138	9 138	9 (38	3 655 9 138	10.3	3 660	3 660	3 660
Using public tap (at least min service level)	2	7 724	7 724	8.224	8 224		9 138	9 140	9 140	9 140
Other water supply (at least min.service level)	4				,	8 224	8 224	8 230	6 230	8.230
Minimum Service Level and Above sub-total	1 1	20 517	20 517	21 017	21 017	21 017	108.34 - 103			MANA MA
Using public tap (< min.service level)	3	4 567	4 567	4567	21017		21 017	21 030	21 030	21 030
Other water supply (< min.service level)	4 2				• 501	4 567	4 567	4 570	4 570	4.570
No water supply	1 1	916	916	916	916			NAME OF STREET	t Pindig	100
Below Minimum Service Level sub-lotal	1 1	5 4B3	5 483	5 483	5 483	916	9.16	900	900	900
otal number of households	5 1	26 000	26 000	26 500	28 500	5 483	5 483	5 470	5 470	5 470
nitation/sewerage:	1			1 2000	20 309	28 500	26 500	26 500	26 500	26 500
Flush toilet (connected to sewerage)		ACCIONISTA MARIA	was or a green	9 10 7 to 11 .				•		
Flush toilet (with sep5c tank)		9 210	9 210	9710	9710	9710	9710	9.800	5 5 5 9 500	9.800
Chemical toilet	1	S. S. S. S.	300000			. 4	2000 学经品	200		
Pit tollet (ventilated)										经 基金公司
Other foliat provisions (> min.service level)	1 6	1316	1.306	1316	1316	1 316	1 316	1316	1 316	1 316
Minimum Service Level and Above sub-total		28, 10 7 98	A 8 5 1 1 3 1							
Bucket soilet] [10 526	10 526	11 026	11 026	11 026	11 026	11 116	11 118	11 116
Other toilet provisions (< min.service level)	[-	10,526	10 526	10.526	10 526	10 526	10.526	10.438	10 436	: 10 436
No točet provisions	1	2 4 4	N. GA							10 436
Below Minimum Service Lovel sub-total	1	3 948	3 948	3,948	3 948	3 948	3.948	3 948	3 548	3 948
tal number of households	ا ا	14 474	14 474	14 474	14 474	14 474	14 474	14 364	14 384	14 384
	5	25 000	25 000	25 500	25 500	25 500	25 500	25 500	25 500	25 500
erqy;		ŀ		ļ	1		.,,			27 300
Electricity (at least min.service level)	i ka	24 235	24 300	24 300	-C 24300	24 300			1	
lectricity - prepaid (min.service level)		1.001	J 7897 [24:300	27 300	27 350	27 855	27.860
Minimum Service Level and Above sub-total		24 235	24 300	24 300	24 300 1	24 300	27 300		<u> </u>	
Technicity (< min.service level)	. 10		esación N	115 1 Table 1		24 300	27 300	27 350	27 866	27 850
lectricity - prepard (< min. service level)	. 1:2		- 1			5260 [21] 事		1000		
Ather energy sources	137	tavita is N			13.1.48 PK					
Below Minimum Service Level sub-total	-		-							
d number of households	5	24 235	24 300	24 300	24 300	24 300			-	
Me:		1		-7 (24 990	24 340	27 300	27 350	27 855	27 860
emoved at least once a week	- 1.	7 900					1			1
Minimum Service Level and Above sub-total	<u> </u>	7 000	7 000	7.000	7,000	7 000	7 000	7.000	7.000	-Co-7000
emoved less frequently than once a week	Į.		7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000
sing communal refuse dump	- [1]	20 000	20 000	20 000	20 000	20 000	20 000	20 350	20 855	20 860
	1.3				1.15	(大) 6 TH				~~~~

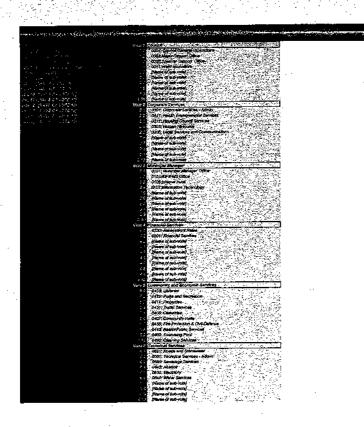
Using own refuse idump Other rubbish disposal No rubbish disposal			7.5							
Botow Minimum Service Level sub-fotal Total number of households	5	20 000	20 000	1			20 000	20 350	20 855	20 860
	_	21 000	23 010	27 000	27 000	27 000	27 000	27 350	27 855	27 860
Households receiving Free Basic Service Water (6 kildfibes per household per month) Sanitation (free minimum level service) Glechiclytycher energy (50km/ per household per mor Rafusa (removed at least once a week)	151)	27 000 8 000 27 000 8 000	27.000 8.000 27.000 8.000		8.000 27.000	8 000 27 000	27,000 8,000 27,000 8,000	27 600 8 600 27 600 28 600	27 000 8 000 27 000 8 000	27 000 € 000 27 000 .6 000
Cost of Free Besic Services provided (R 1000) Water (S kilotiuss per household per month) Sanitation (free saristation service) Electrickylother energy (S0kwh per household per mor Refuse (ramoved once a week) Total cost of FBS provided (minimum social package	1	\$ 054 \$ 405 2 880 5 405	5054 5405 2880 5405 18744	2 880	5 054 5 405 2 890 5 405 18 744	5 054 5 405 2 980 - 5 405 18 744	5 054 5 406 2 880 5 405 18 744	5054 5'405 2 880 5 405 18 744	5:405 5:405 2:880 5:405 18:744	5:054 5;406 2,880 5:405 18,744
Highest level of free service provided Property miss (R value fareshold) Water (deliverse per household) per month) Sanitation (tatelines per household per month) Sanitation (fand per household per month) Electricky (but per household per month) Refuse (average lifes per week)		6 56 50	-6: -56: -90: -56:	. 5 55 56 56	56 50 56	\$6 50 56	56 50 56	6 56 50	- 6 - 56 - 50	\$ 56 50
Revenue cost of free services provider (R'000) Proporty rates (R15 000 threshold rebate) Proporty rates (other exemptions, reductions and rebates) Water Senitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other	9	3 515 3 054 5 405 2 880 5 405	\$511 \$054 \$405 2-880 \$-405	3511 5054 5405 2680 5408	3,611 5,054 5,405 2,840 5,405	3511 5054 5405 2830 5406	3.511. 5.054. 5.405. 2.880. 5.405.	3511 5 054 5 405 2 630 3 405	56 3 511 5 054 5 405 2 880 5 495	56 3 511. 5 054 5 405 2 880. 5 405
otal revenue cost of free services provided (total ocial package)		22 255	22 255	22 25\$	22.255	22 255	22 255	22,255	22 255	22 255

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Description	Re	2009/10	2010/11	2011/12	1	Gurract Ye	ser 2012/53		2013/14 Mode	m Tano Revenue Framework	& Expenditure
Rthousend		Audited Outsome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Bodget Year + 2015/18
REVENUE ITEMS:		<u> </u>		<u> </u>				L	1		
Proporty rates	ŀ.	1			1						
	6	1			1			ļ			1
Yotal Property Rates Jess Revenue Foregoine	1	22 491	> 23 680	28,466	24.337	32 463	32 463	32 463	26,809	28 257	2970
	1.	· 图48 次45		38 3375	(40) (42)	250 26.		50年600	2//	建设设 线	
Net Property Rates	ſ	22 491	23 680	28 460	24 337	32 483	32 463	32 463	26 809	28 257	29 78
anvice charges - electricity ravenus	6	1 1			i	i 1			1		
Total Service charges - electricity revenue	1.	30,731	42 376	45 332	60 294	53 825	ಿ ಬಹ	53.825	71.0000 0.0 00000000000000000000000000000	lander of the Section	
lass Revenue Foregone	Ì	10.78				2.3	ುಂದ		60.323	83.680	670
Not Service charges - electricity revenue	ſ	30 731	42.378	45 332	65 294	800-150-8	24 (13 <u>.000</u>				1.53
	Ι.	"'"	44,016	40 332	∞244	53 425	53 #25	53 825	60 123	£3.580	67 21
euros characa - mater teneune	18	[]			l	i					
Total Service charges - water revenue	ŀ	26 165	22 310	10 225	22 \$57	22 846	22 243	22 348	3. 20 20	28 910	30.40
less Revenue Foregone		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		新发现 代	1883		7.20 July	(X) (*Z\$\$			4
Net Sendos charges - water revenue		28 165	22 318	10 225	22 857	22 848	22 848	22 848	27 429	28 910	30 47
rvice charges - sanitation revenue	1	[
Total Service charges - senitation revenue	1	13:158	1 3 7 2 8 5	13 412	13 256	93.258	13 286				
less Revenue Foregono	1			3 10 212		13/250	13 256	13 256	15 245	15.068	18 93
Het Service charges - sentiation revenue		13 155	14 285	13 412	13 256	13 256	13 258	1000	7. 7. 7 <u>.</u> 8	94.303E	ere op 'e e y
cylop charges - rafase revenue	6		14200	10 412	13,236	13 236	15 258	13 256	15 245	16 068	16 93:
Total refute removal revenue] •	15.922	√ 0 tass:		j			į			
Total landfil revenue	ļ	15,922	18358	15 388	15813	15 613	15 613	15613	17955	18 925	1994
loss Revenue Foregone	! :			5.75.32				San Ari		6.71	
Net Service charges - retuse revenue		15 922	16 358	15328		*		<u> </u>	20 to 20	* <u>* * * * * * * * * * * * * * * * * * </u>	(q. 6) A
her Revenue by source	1	12322	10 330	13 383 [15 613	15 613	15613	15 513	17 955	18 925	19 947
Other convide charges	H	l.,,			1			- 1	ļ		
Sab al last	1		50 10 30 30 30 30 30 30 30 30 30 30 30 30 30	287		93 an 15 k	- 22 day 🖠	S	775203数	S	12370
Other grants & subsidies received		21 334	1 184 70 783	20[4	74			
Cities income	ΙI	4.898	1612	-79 482 10 635			#\frac{1}{2} \text{\$\frac{1}{2} \text{\$\frac{1} \text{\$\frac{1} \text{\$\frac{1} \text{\$\fin} \text{\$\fin} \text{\$\fin} \$\			1.11	17.75%
	1 1	- 050		10 835	18 230	18 004	18 004	18004 [19712	20 776	21 89
	1		S 10 5	\$ 13 B	经分别联制	한참을 살					
	H	1		6 0 0 0 m					2020		SWOT.
	1 1			7 M (3)			7 ·		1/2000		
840% - China (2004), 304 Km	il									100 A	way being
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Payments in lieu of leave	[12257	3.5	138	20 2 CM	4 253				10
Long service awards	1	100 mg	- 1	1000000	P 23-0		1.500		13		48
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Last: Employees costs capitalised to PPE	1	数使施 對	10000000	DP核2000	1749772084	1988/1980	MS-orth Avoid	97-278-203	70.24.04.74	1200	230 6
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Lease amortisation	i i	100		12.430	23 726	118-215	118 215	× 118 215	165 501	174 438	183 8
Capital asset impainment	į	C220-0-0			nn i e talen servi. Kristikan in vinski		27/2/14/24		* **********	10 B	
Depreciation resulting from revaluation of PPE	10	ÇAH CI	200	£ 28964.50	854 (S (SK)				200 G.		
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Cash transfers and grants Non-cash transfers and grants otal transfers and grants outstand services	1		-	7 894		31 765	31 765	31 765 31 765	15 665 15 665	16 511	1740
Cash transfers and grants Non-cash transfers and grants otal transfers and grants outstand services	1		-	7 894		31 765	31 765	31 765 31 765	15 665 15 665	16 511	1740
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		[287]	
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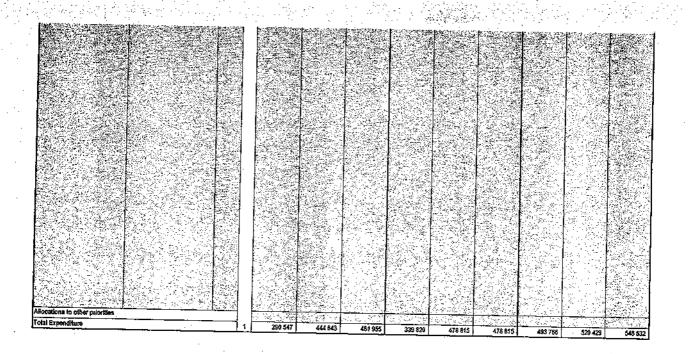
S191 Setsoto - Supporting Table SA2	Matrix FI	nancial Perf Vote 1	Vote 2	iget (revenue Vote 3 -	sourcelexpe	nditure type a	ind degt.)										
Description	Ref	Council	Corporate Services	Municipal Manager	Vote 4 Floancist Services	Vote 5 - Community and Economic	Vote 5 - Technical	OF VOTE 7	OF VOTE 8]	OF VOTE 31	Yota 10 - (NAME OF	Vote 11-	Vote 12 - PNAME OF	Vote 13-	Vote 14 - DIAME OF	Vote 15 - BNAME OF	Ťœ
thousand	-1.1		ŀ		i	Services		l	İ	1	VOTE 10]	VOTE 11]	VUTE 12)	VOTE 13]	VOTE 14	VOTE (5)	
MANUAL BY SOURCE	- - -		⊢—		<u> </u>		<u> </u>		F	i 1		l i	1		1 1	1 1	
Property rates	1 1	5000245884	25.080,600	Constitution and								<u> </u>			L!	1. 1	
Property rates - penalties & collection charges	1 6	100		(675-39f).	26 809			TERRETORIS	and the manager	09-500 Retend	- 27 to 1 See L		J. 35 25	i			
Service charges - electricity revenue			100	(A. 1944)	表现多点的	100 Sec. 1			2,550,000				Part Control		PSF4 Stol	150000000000000000000000000000000000000	
Service charges - water revenue	1 3			NOW SET	S17973	(X) (X) (X)	60323			200		26.75			(3) T 35 x 13	(BSS****	
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anvice charges - return revenue						22	18.036		O. 25%	NA 48 (4) A	44.743.60	633	35.00.44	\$58.10 (A)		P72854-988	
evice charges - other	1 1	15.04		Ar State Co.	4.22	17,955	2.00	6800000	7553976	***			\$45.20m	500			
ental of facilities and equipment	1 18													ES 5 27			
asim or sacrabat and adolbateut	- H		Sa - 2016	第5分子(1)		3-4		27.00			6941941	4.00	499 See	NO.	100	G-10-1622*	
ferest earned - external loyestments	1 6	$Z \times \Sigma U V$	BONE SHE	0486654		(1967) (PAG)	222820	236000	2007	\$440.37			652 J. Fred				
forest extred - outstanding debtors	1 6	999		5 67 648	500 30,000		78.402			70 S. O. A.	CA9-39	100	22000		25 N 3 N		
videnda received	1 19		100		al car	8 19 A CHR 3 1					V. B. 5 10			357 E ()	12/ (2011)	1000 CS	
rae ·	1 1/8					3.00		200		20 X X 30 X	大阪東京電池	"我们的	5900A			County County	
Minoes and permits	- 1 8		100		3 3 3 3	27/0	100000		Je 0:32	8 a 20 (20 1	建设设置	多兴兴等中		20 0 -1-32-1		748 T. S.	
Proyestoricas		0.80255.5	全块或的	32,023.14	77.7 BY	#4:464	<i>"可有</i> 强力"	100	W. SAM	48.5 G #	Sept. 1878 7.1	A STATE OF THE PARTY OF	######################################		121302		
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Revenue (excluding capital transfers and cor	1	200	200		11.77			**************************************	(2) (A) (A) (A)	11.75 X.25 X.	717 - 34 - 1	544 SQC			1000000	300000	
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reciation & asset impairment	1. 1.	1	30 and 30	rij er 🖡	6 200	12 000	35 128	decent I		4 3 3 3 4			522.3 F	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		5.5	
Shoe charges	1 13	11.914	22864	1706	4155	× 26 157	96703		Janes III.	randi, iji, ku	firmas 1/	1.000000000000000000000000000000000000	56% (1964)	100 m 100 m	- 1- <i>1</i> - 1/4	1.00	
purchases		720	150	物质的水管	135	10.	565	58771 K			28-88 J/ [1] P	并是实现核	**************************************		10 a 1		
of materials					100	58.	54 000	\$65 C	10 1 2 V	(金麗)		NYEW	1.00 to 1.00 t				•
kracted services	1 180	98 % 1	200 James 1.	747	10.00%			2008 A M		8-1-10 t i		医溶黄醛	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1		
15fb/8 and prants		2 450 349	4 030	3 720	4.500			Mar 10	Y 41 14	하는 수리 작				6 to 1 to 1 to 1 to 1	- 1 / Aib	Z 7-21 12	
isniva airu granja Sf4x3endiku a	1 60					74 SEC. 1	15316	171	7 W - M	多点 强重的	3294	0.000	3.2% 色形			- X 4:34	
or accompany of disposal of PPE	1 1	9064	6 278	2117	2633	5 970	30 500	8 360 mili	jan jak		9. 24 E/B	2020	97.42.2 M		384		
	1 100		200	a- 700k		268777816	W 200	级数级 电报	Book By¶k	月秋 电动器	N 134,413	arweith	Alford.	5.75 A	東京選挙	4年2億分	
openditure :		38 500	54 482	17 992	35 673	5 49 1 1 1 1 1 5 C		24.0	2001年校	10 GH/	7 7 1 8 W	7 / 44	30 Y 1	20世紀 都	.744 Per J	1000	
s/Deficit)	1 -				20013	81 286	265 852	-		 		· // · · · · · · · · · · · · · · · · ·	100 miles 10 miles			34,700 BJ	
Siere recognised - capital	1 4.73	17 549	(4B 114)	(14 462)	33 002	(64 171)	(67 (28)						-1	-			49
Aprigous Lacobuses, - cabins	1 1		化物质数	997 O. No	et 125, 345		63 847	erven e di de	, . <u> </u>	. [7	- T	-			 +		100
Automora roccinates a Cabilla	1 1/28	5750MF		45 - 14.		36 P		856 Oak		15日,我未完	as medic	C - 20 2 20	ga sa sofo	genovida		50 m T. I	(12
Vibrated assets	1 - 2%	. 4 july	- 30 A			185 a e Pi		網索門 图		7 - C			90% et 40	1000	30 T. A.	조건을 위 다	
ef(Deficit) after capital transfers &	- 1 -	17 549	(46 114)			20-22-9-51	1.00	an and a second	7 1		and the second of the second	10 min 1925 18	20 m 10 m	100 mg 44	arte and a fine	A 67 July 1	

Description	Ref	2009/10	2010/11	2011/12		Current	fear 2012/13	<u> </u>	2013/14 Mediu	im Term Revenu	& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Origina) Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year +1	Budget Year+2
R thousand ASSETS	[`	ļ	l	·	•		- VIOCESE	outcome	2018/14	2014/15	2015/16
Call Investment deposits				 	 	┼	 		<u> </u>	i	L ·
Call doposits < 90 days	- 1 - 1	 Mail Employer (a. 1901)					1] .	<u> </u> -		
Other current investments > 90 days	1 1				150045	ESCOPER	la se curas	488/30a.9	- ∴20,600.	NSC 37 20 600	COSTA Literatura
Total Call investment deposits	2	HOUSE AND THE	10 007	1250 A. A. A.	4:053	位为图片		200	2000	20000	20 000.
Consumer debtors		_	10,007	1 -	4 053	-		-	20 000	20 000	20 000
Consumer debtors		kanging dan salah	Chothicoma as a		l	j	[
Less: Provision for debt impairment	11		302 770 (220 975		418 590	385 929	385 929	\$85,929	439 257	462 977	487.978
otal Consumer debtors	2	<u></u>	81 795	(245,428) 78,697		(356 335)	(256 335)	(358 335)	(409 663)	(431 785)	467.978 (455.101)
lebt impairment provision	-	i	0.140	19991	98 728	29 594	29 594	29 594	29 594	31 192	32 876
Balance at the beginning of the year		أحرزان والمراجع الأفيحة	169 013	e ogracio se l'osserio	L :		' I	í			******
Contributions to the provision	1 1		53 603	220 \$75 48 683	275.852	280 120	280 120	280 120	356 335	375.577	395.858
Bed debts written off	1 6		(1.641)	(24.230)	42 000	118 214	118 214	118 214	53.328	56 288	59 243
alanca at end of year		-	220 975	245 428	317 862	398 334	4.6 30 cm & 5				
(998rty, plant and equipment (PPE)	11			10	311 802	398 334	398 334	398 334	409 683	431 785	455 104
PPE at costivativation (excl. finance leases)		siriy k	3 026 150	3.098 176	831.310			ļ	F	1	
Leases recognised as PPE Less: Accumulated degrecation	3		15 359	15 359	031.310	3.178 728 15.359	3.178.728	3 178 728	3:180 496	3 146 273	3 108 042
etal Property, plant and equipment (PPE)		<u> </u>	766 126	957 152	482 504	1 075 366	15.359	15 359	15 142	2 17 614	17 933
	2	- T	2 275 384	2 156 383	348 806	2 118 721	2 118 721	1 075 386 2 118 721	1 149 152	1211.206	1 276 611
ABILITIES								2 118 (2)	2 047 487	1 952 081	1 849 384
rrent Habilities - Borrowing	11	j	ł	1		ľ	- 1				
Short term loans (other then bank overdraft)		40,45,523/3	20 1 060000	latera week			- 1		ľ	1	J
Current portion of long-term Eabilities			3 342	369	3 598			医海绵 鄉	Arveg again,	Marian In	are see
lai Corrent liabilities - Borrowing	1		3 342	369	3 598	369 369	369	369	388	409	431
de and other payables	1 1		j	1	0230	369	369	369	388	409	431
Trade and other creditors		Tari Pikalir	25 819	50 452	: 532216		. 1	ļ		i	
Anspent conditional transfers			28 063	16 925	34210	50 452 27 925	50 452	45 356	58 082	61 218	64 524
al Trade and other payables			16 928	14/13	铁角石料	2 168	22 925 2 168	22.925	16 693	17 584	18 545
] 2	-	70 609	81 490	32.216	75 545	75 545	70 449	2 279	2 402	2 531
Current flabilities - Borrowing			1		ĺ	1		10.449	77 054	81 215	85 600
inance leases (including PPP asset element)	4	71.0x : 15	8.075	7.723	3 075	7723	7,723			. [- 1
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distant - non-current	1 [-]	14 768	10 150	3 075	10 151	10 151	10 151	2 552 11 690	2 690 11 335	2 835 T

					279 371	2 400 121	2 080 121	2 080 121	2 027 184	1 942 225	1 832 11
TAL COMMUNITY WEALTH/EQUITY	2	287 421	2 282 004	2 202 799	876 511	2 080 121	3000 404		_ =		
tal Reserves	2	-		**************************************	1 45 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	<u> </u>	<u>. 10</u> - 13 (1965)		11. 11. 1900		
Reveluetion		[第5] [5] 泰国			[1972] 前を[3 (24 di 10 di	5次次等於		u days i		
Office inserves		[6] 基础		DOMESTICAL DESIGNATION OF THE PARTY OF THE P					1000		
Self-insurance		[256.50]		100 140 15			医多种				Company of the Compan
Capital replacement		医游戏注剂		K-PETE	h2.27994				沙西爱性对	J. 7. 4854	STEEN
Housing Development Fund		258/25948	Cabra 22.1	25501000452501	e n stricensusers	arite of the second	and the state of the				
ser <u>ves</u>	·		- 202 (104	2 202 799	876 511	2 080 121	2 080 121	2 080 121	2 027 184	1 942 225	1832
cumulated Surplus/(Deficit)	1	287 421	2 282 004	7 700 700				建设的组			
Other adjustments						REAL SET		Mary Pro-			
Depreciation offsets			(1) (2) (2) (2)					经验证			
Transfers from Reserves	١.	1. W. C.	1.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		168 X 3-12-X	VT\$2524		536 Traconing	(03.201)	(11 2
Appropriations to Reserves		(26 765)	(101 290	N	[· 2	(113 416)			(52 937)	2 025 511 (83 287)	1944
Surplus/(Deficit)	ļ	314 186			876 509	2 193 537	2 116 380	2 116 380	2 080 121		
Restated belence	[\$ K\$ 25 (1)			To Water		2110-300	2116.380	2 080 121	2 025 511	1944
Accumulated Surplus (Deficit) - opening balance GRAP adjustments		314 188	238329	2 202 799	2000 1876 509	2 193 537	2116.390	2 116 380	Some Lawrence		
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FS191 Setsoto - Supporting Table SA7 Measureable

Description	Unit of measurement	2009/10	2010/11	2011/12	C	urrent Year 2012	13	2013/14 Mediu	m Term Revenue Framework	& Expenditure
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FS191 Setsoto - Entities measureable

To versio per	totimatice objectives					·				
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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year	Budget Year	Framework Budget Year +1	- 1
Marian Co.							Forecest	2013/14	2014/15	2015/18

Include all Besic Services performance tergets from Basic Service Delivery to ensure Table SA7 represents all strates
 Only include prior year comparative information for individual measures where relevant activity occurred in that years

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FS191 Setseto - Supporting Table 5	MATERIAL MORCHONS and Dend	Tura tika					<u> </u>	. Trive			
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Capital Charges to Cost Revenue	Expensions	1	1	~~	Les	10%	1.01	1,0%	0.8%	0.5%	0.6%
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Catring	! .	1			- 1	1	i	- 1	1	***	0.04
	Long Term Bottoming/Funds & Reserves	40%	0.0%	0.0%	90%	0.0%		- 1	i	1	1
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Corneré Cabbors Collection Rolle (Cash receipte	۱،	J	1	Ī			~~*	-en	44.9%	84.2%	64.2%
of Publication & Other resonant)	1	ì	13.5%	65.5%	34.64	07K	421%	42.2%	11.2%	642%	Į
Chistanding Debian to Feverue	Total Oxistanding Dablers to Assembly Standard	17%	29.0%	305%	Ī	1	1		****	W.2%	643%
Longetanding Dissions Recovered	ľ	.,,	40.0%	30,5%	58.1%	4.1%	8.1%	8.1%	E0% *	82%	4.1%
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ance charges & Depression	New (oil)	~~~ <u>`</u>	0.0%	0.0%	17.3%	18.1%	12.5%		17.0%	17.5%	22.0%
	FCLD(Total Revenue - capital revenue)	133%	56.0%	495%	415	l		1 1			, Mr.
Sticken Standal Valler Indicators		i			4.13-	33,45	33.6%	33.6%	65.6%	45.6%	094 I
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	- Carleno	- 1	- !							•••]	82
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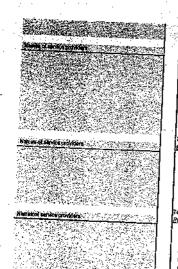
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Description of economic indicator		Basis of calculation	1996 Consus	2001 Consus	2007 Survey	2008/10	2010/11	2011/12	Current Year 2012/13	2013/14 Medius	a Term Revenue Framework	à Equand
Population	Res		<u> </u>	<u> </u>		Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcor
Formules aged 5 - 14 Males aged 5 - 14 Formules aged 15 - 34 Males aged 15 - 34 Unamployment		GTS	#10-600 - 25-601 - 11-600 - 52-005 - 22-000	28 900 12 000	29,000 12,000 29,000 25,000	28 (00) 12 100) 59 000 25 000	28,900 12,000 59,006 25,000	112569 28000 12000 55000	/12/599 28/000 12/000 59/000	112566 17000 15000 34006	172,565 17,000 16,000 34,000	0
minky household Income (no. of households) No income	1, 12			2382695				25000	25,000	29000	900	2
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2 080 per household per month int geombolist holded smoothephics (1999)	13											
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4 statistics id for number of households The ponded by municipality	3	A STATE OF S								2 907 19 704 13 983	2300 19704 75983	23 197
Pas provided by provided Pas provided by provide sector new housing dwellings	<u>.</u>									33 687	33 687	33.6
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lavenue from agency services	ŀ	ł ·							24/	80.0%	B0.0%	80,0
teil on the provision of municipal service		140								80.0% 80.0%	80.0%	800 800
protective at additional service	ES TOP	ATU						<u> </u>	P1 31 21 - 14-1 2131	**************************************	y martinga	4: 400
				2009/10	2010/11	2011/12	6	ment Year 2012	/13	2013/14 Mediu	on Term Revenue	& Expens
	Ref.			Outcome	Outcome	Outcome	Original	Angusted	Full Year	Sudget Year	Framework Budget Year +1	
	\top	Household service targets (000)				СПООТП	Budget	Budget	Forecast	2013/14	2014/15	Budget +2.2015
	1	Mater Placed water inside dwelling		i				_	i —			
		Piped water inside yard (but not in dwelling)		3 656	3655	7 7 7 7 655	3685	3666	3,655	ುಣ್ಯ	3868	10 JNT 13
	8	Using public too (at least min service level)		9138 7724	9138	9 138	9138	9 138	9 136	9138	1.138	
	10	Other water supply (at least minuservice level)			7.724	2724	8,720	8224	8224	B 22(8224	
	ا و أ	African Service Level and Above sub-oper Using public tep (< min.son/ps level)		20 517	20 517	20 \$17	21 017	21 017	25 017	21 017		260
	10	Other walter supply (< min.sorvice level)		4587	4567	4-567	1687	4587	2 4567	4 567	210(7	2 3 (15)(5)
	iΙ	No waser shoply	· · ·	918	916	500 916				. 5.0		
		Below Minimum Service Level sub-total Total number of households		5483	5 483	5983	916 5 483	918 5483	916	916	916	
•		Sanitation/soverage:		25 000	26 000	26 500	26 500	26 500 (5 483 26 500	3 483 26 500	5 483 26 500	
•	lł	Fixesh icolar (convincted to sewerence)		9210	- 3: 4 9210°	أسسمون	1			200	20 300	26
	iΙ	Flush toles (with septic tank) Chemical toles			¥210	9210	9710	9 Z10	9710	9710	9790	T 2 19
	1 1	Pit loilet (vantilisted)		ii ka k		S. 4 E	经经验	2001				
	[]	Other total provisions (> min.service (ever)	}	1316		77.75	N 424			SF		
*	1 1	Minimum Service Level and Above sub-local	ŀ	10.526	10 526	10 526	1316	1 318	1316	±316	1316	٠,
i		Bucket tostet Other folial provisions (< min.semino level)	ŀ	10 526	10 526	10 526	11 026 10 528	11 026 10 526	11 026	11 026	11 026	11
		No toilet provisions	ŀ			500	1000		10-528	10 526	10.526	10
	- 1	Bolow Minimum Service Level sub-total	Į.	14 474	3941	3.948	3948	3949	3348	3948	3548 1	3
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Description	MEMA	Ref		2010/11	2011/12	<u>L</u>	Current Ye	er 2012H3		2013/14 Medica	Term Revenue Framework	å Expenditur
Sunding mass was		<u>L</u>	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
	18(1)b 18(1)c 18(1)b 18(1)-18(1) 18(1)a.(2) 18(1)a.(2) 18(1)c.(3) 18(1)c.(3) 18(1)c.(3) 18(1)c. 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a	8 7 8 9	(16 533) (11 230) (0.9) (0.785) NA. 73 0% 51.2% 0.0% NA. NA. 0.0%	(26 941) (4 522) (101 290) 3.5% 65.5% 47.4% 108.7% 0.0% 2120.1% (23.7%) 0.0%	(17 349) 0.4 (11.3%) 34.4% 60.9% 85.7%	0.2 2 10.4% 47.7% 41.0% 100.0% 0.8%	11 843 (52 749) 0.4 (113 416) (0.9%) 42.2% 51.7% 104.3% 0.0% 25.0%) 0.0%	11 843 (52 149) 0.4 (36 259) (6.0%) 42.2% 51.7% 104.3% 0.0%	(53 651) (0.0)	97 840 (15 593) 1.5 (52 937) 1.1% 84.2% 35.8% 100.0% 0.0% 24.0% 24.0%	51 507 (5 854) 20 (83 287) (0.6%) 64.2% 85.5% 100.0% 0.0% 100.0% 5.4% 5.4%	42 541 (14 353 1.6 (142 040) (0.0%) 63.9% 100.0% 100.0% 5.4% 5.4% 3.6%

- 8. Real-late average centr collection forecasts as % of around billed revenue not available 8. Real-late average centr collection forecasts as % of around billed revenue 7. Real-late central process in debt important (coulded cellul provision 8. Indication of billional ceptal experience with borrowing large for a could budget chould not around 10. Substantiation of historieth burrowing large for collection largest prior to 200004 metrole not 11. Indication of real-late central saver debter collection largest prior to 200004 metrole not 12. Indication of real-late burrowing metrol debter collection largest prior to 200004 metrole not 13. Indication of a credible alternation for repair a metrol debter collection are perior 8. Indication of a credible alternation for repair 8. Indications of a credible alternation for estat manufacture.

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Beack Services as a % of Equitable Shares 17.4% 18.0% 17.4% 18.0% 17.4% 18.0% 17.4% 18.0% 17.4% 18.0% 17.4% 18.0% 17.4% 18.0% 17.4% 18.0% 17.4% 18.0%		1	ſ	(11.000)		. f				-20%	0.0%	0.0%	0.0%
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13 14 15 15 15 15 15 15 15	Basic Services as a % of Equitable Share	i í	-]	47.49¢				- 1		(20 (21)	(15 595)	(5 994)	(14.353
Lavel Datogne of Funding Compliance 14.4% 10.7% 9.5% 13.3% 11.7% 11.7% 11.2% 10.6% 10.1%	Seniors as a % of Operating Revenue	- 1	f	74,430	14,0%	12.7%	11.3%	11.3%	11.3%				
Lavel Cutcome of Funding Compliance 263 782 343 352 362 775 339 862 365 399 365 399 371 942 380 466 391 44	obergrousi marciais)		Į			- 1	- 1	11		ĺ	17.4%	11.4%	11.3%
Coperating Revenue	Level Clubes — ad E		ᆣ.	INATA .	10.7%	9.5%	13.3%	11.7%	11.7%	- 1			
Operating Expenditure 253.782 343.352 382.775 339.822 365.399 365.399 365.399 365.399 365.399 365.399 371.942 380.466 381.44 643.461 644.643 645.662 646.662 6	Country Company Compliance										17.2%	10.6%	10.1%
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Description		2009/10	2010/11	2011/12	T	urrent Year 2012		2013/14 Hours	Im Ton D	
	Ref	Audited	Audited	Audited	Original				im Tenn Revenu Framswork	e a Expenditur
/aivation:		Outcome	Outcome	Outcome	Budget	Adjusted Budget	Full Year	Budget Year	Budget Year +1	Rivinal Van
Date of valueion:	1		 -	┼──-			Forecast	2013/14	2014/15	2015/16
Financial year valuation used] [2008/07/01	2008/07/01	2008/07/01				 		
Municipal by laws at in place? (Y/N)	- 1 1	2008/07/01	2008/07/01	2008/07/01	2008/07/01	i		ſ	!	ľ
Municipal/assistant valuer appointed? (Y/N)	2	Yes	Yes	Yes	2008/07/01			2008/07/01	į.	1.
Municipal pertnership s38 used? (Y/N)	-1-1	No	No ·	No	Yes			Yas	1	
No. of assistant valuers (FTE)	- 1 - 1	No	No	No	N ₀	i	i	No		
No. of data collectors (FTE)	3	·		. nu	No I	No	No	No I	No .	
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No. of external valuers (FTE)	3 [- 1	_	! - I	-	- 1	- 1		!	-
No. of additional valuers (FTE)	3	. 1	-,	[-,]	-	- 1	- 1	- 1	- 1	, -
Valuation encount yearens (F.1E)	4	_`[_'.	וי	1	1	- 1	٠.,۱]	-
Valuation appeal board established? (Y/N)		Yes	Yes	l l	-]	- 1		'!	11	1
Implementation time of new valuation roll (mths) No. of properties:	1 !	60	48	Yes	Yes	Ī	· - J	No -	-	-
Vo. of sectional title values	5	30 011	30 011	36	24	- 1	ı	12	- 1	
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to of supplementary valuations	1 1	_ []	-	- 1	- 1	1*_	?	5 [5
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o. of appeals by rate payers	1 1	130	- [- [-]	- 1		-	-	
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applementary valuetion	1 1	-	-	- 4	~]	- 1	- [-]	- J
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fustion reductions-public infrastructure (Rm)	! !	. 1	. !	ļ	ł	77	••	45 .	45	45
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ustron reductions-other (Rm)	'	36	36	36	35	36	380	380	380	360
valuation reductions:	<u> </u>	25	25	25	25	25	36	36	36	36
al value used for rating (Rm)	- !	443	443	443	443	443	25	25	25	25
liand value (Rm)	5	3 484	3 484	3 484			443	443	443	443
value of improvements (Rm)	5	-!		3404	3 484	3 484	3 464	3 484	3 484	· 'I
market value (Rm)	5	- 1	- 1	- []	- [- 1		3 404	3 484
_ '	5	3 484	3 484	2.5.1		~	- 1	- 1	- [
			V 70-7	3 484	3 484	3 484	3 484	- 1	- [- 1

Residential rate used to determine rate for other collegiories? (YA) Differential rates used? (YA) Limit on ainural rate increase (\$20)? (YA) Special rating area used? (YA) Phasing-in properties \$21 (number) Rates policy accompanying budget? (YA) Freed amount minimum value (P000) Non-residential presonbed ratio step? (%)	5	Yes Yes Yes No 0 Yes	Yes Yes Yes No O Yes	Yes Yes Yes No 0 Yes	Yes Yes Yes No O Yes	Yes 0	Yes 0	Yes Yes Yes No O Yes	Yes	Yes
Rate revenue: Rate revenue budget (R 1000) Rate revenue expected to outlect (R1000) Expected cash collection rate (%) Special rating areas (R1000)	6 6 7	22 620 15 834 70.0%	22 491 15 744 70.0%	23 680 16 576 70.0%	24 674 17 272 70.0%	23 747 16 623 70.0%	23 747 16 823 70.0%	25,0% 25,0% 26 809 21 447	28 267 22 605	- 29 783 23 826
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S191 Setzoto - Supporting Table SA1	R	Rest	Indust	Gos. & Comm.		State-cremed	Musi props.	Public service infra.	Private	Formal &	Comm. Land	State trust	Section			<u>.</u>	
attent Year 2012/19 thatfore	_	 		┼──	 	ļ <u>.</u> .	<u> </u>		ORGING TOWNS	Informal Settle.		land	8(2)(n) (note f)	Protect. Areas	National Monuntits	Public benefit	Minir
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to, of appeals by rate-payers finalised			13944						(1) 25 E							MS 14/24	18.
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isa of valuation (select)		Market	Market	4 Narket	4	4	470		Y Joseph	14万余		4 - 1		- 1	0.05 k		200
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elance rated by uniform rate/variable rate?	1 1	Yes	Ye3	Yes,	Yes	Yes	No.	No ·	MO .	No.	76	.0	罗斯 沙拉	0	0	ant a nutb.	Land & iraj
	11	Unitom	Uniform	Uniform	5.57 W \$1.648 C	Uniformi *	Yes Initiom	Y63	Yes	Yes	Yes	No Yes	No.	No.	No 💮	No I	O No
usion reductions public infrastructure (Pim)		alpha k	وأروار والموجو	S		. 1794 E. S.	Tringella,	,Unitorn	Uniform	Unitorm	35 Nov 107	A 12 19 1 1 150	Yes Unkoma	Yes	Yes	Yes	Y68
ration reductions-nature reserves/park (Rm) vation reductions-mineral rights (Rm)	1 8			4.5		109655440	882) (12 W. C.	, y			COSTANA TO 177	O'HOTH	Uniform	Uniform	Uniform	Limitorin
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				~~~	20% 62	.0%		20%	1 4 30	论环境		2410	374			22/12/	37.33
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S191 Setsoto - Supporting Table SA	R	- KMAL	Indust	But. &	Farm ргора.	State-owned	Murti props	Public	Private	7 <del></del>	<u> </u>						
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ID. Of Objections by corp. commen				X	6248461		25.5		34 CHA	4.7.8.0	2000	32 34	7 S.			5 W. J.	
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C. Of account by rote many and a second	- 1	10000	53.44			4-1-1	7.					7 - 3			10 No. 2	92-12	
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O. of successful objections > 10%	5			- 200 A		2 11 2	2			7.2		45.73	39.374	X. 42.54			77
dimated no. of properties not valued lars since last valuation (select)	] ] ]	V4024					**************************************	80 Z 🕩		2000年安徽		W 2470				***	
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whole of valuation used (select)	1 1					4.7		1.00			**************************************				28-1979		
an of vapragou (zelect)		Market	- Market		34. Marie 1	- A				4					2.3	2-3-4	900
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ratio used? (YA)	1 1	No.	No .		0 1	0 6	W 100	enio e linter i E		and & impr.	and & Impr. L	7		Marker	Wartet	Market	Изп
tance rated by uniform rate/variable rate?	] [	Yes	Yes	. No	à No	No ·	No	No .	್	<u>, 0</u>	0	0	an campril			and & impr.	and &
Military of custom tale variable rais?		Uniform	Unitorn	Yes	-Yes	Yes	Yes w	Yés	No .	No .	- No	No	No.	0	0	70	. 0
effor reductions-public infrastructure (Part)		14. 6046.146.	- Administra	Unikan	Unitom	Uniform	tincom	Uniform	Yes .	Yes	Yes	Yes	Yes	No	No.	No	No
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value (Rm) land value (Rm)	8	1730	103	Status ku	kar tayah ca				<u> </u>	3644C	<u> </u>	90%		10.36			
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value of Improvements (Rm) market value (Rm)	6			138 (12)	7.25 B.4								egade [tak	2.30 28	(Comment		
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roung areas (R1000)		10 DA	80.0%	0.0%				137	North Co.		57.54[63];			. 144	2343 kg	二為樣	23
s. exemptions - indigent (Pricos)	-		<u> </u>		1_~~		0% AX	10%		经经营帐户		经国际		[N. 3] [Miles			
S BYAIDOFOOD - SOON - ADDRESS	- 100	3511	rti-Mi			- 1	243 1250						. T. C.	Sec. 25			37-33
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(r, 000)						7.67	251 20					LAP NO. 3			778 (8/2)		
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(FOIN) SOTERIO - STIPPANERA TALL AND A	
FS191 Setsoto - Supporting Table SA13a Service Tariffs by cetered	

1: 

Description	Ref	Provide description of tariff structure where appropriate	2009/10	2010/11	2011/12	Current Year	2013/14 Mediu	m Term Revenue Framework	& Expenditur
Property rates (rate in the Rand)					2411/12	2012/13	Budget Year	Budget Year +1	Budget Year
Residential properties	1			<del></del>	<del> </del>	<u> </u>	2013/14	2014/15	2015/15
Residential properties - vacent land				化表流变形	\$05°050	elene ala	l. NA Complete Color	en de la la la la la la la la la la la la la	7
Formalioformal settlements									Mary C
Small holdings									
Farm properties - used	·							<u>k</u>	
Farm properties - not used									
Industrial properties			医病毒 全						
Business and commercial properties	F								
Communal land - residential									
Communal land - small holdings									
Communal land - farm property							X (4)		
Communal land - business and commercial									
Communal land - other	860		200			์ เมืองการเรีย			
State-owned properties	8			, e. e				5 12 R.C. #	
Municipal properties									
Public service infrastructure	- M								
Privately owned towns serviced by the owner	S				33 33 B				
State trust land									
Restitution and redistribution properties	×						na katal	Seni Nafi	
Protected areas	- 8								
National moreuments properties									
Exertations, reductions and rebates (Rands)	- 85								
- Residential properties	ŀ		ì						13500
R15 000 threshhold rebate	- 1	:				-			
General residential rebate	22	55 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	15 000	15 000	15 000	15 000	15 000	15 000	40.000
Indigent rebate or exemption							845×67-4	a tilhola i habaila.	15 000
Pensioners/social grants rehate or exemption									yaran Nilili Aston Indo
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption							计数件提		
Other reliates or exemptions	. 🔯								
Valer turiffe	172	SALES AND STREET				0			
Domestic	İ	j	1		1	Ţ			· · · · · · · · · . ·
Basic chargeffixed fee (Rands/month)	. Nikto	You Charles & Stormer Second	f	İ				j	
Service point - vacant land (Rands/month)	22				1886 668 7	300 List 420	الاستعمالية		_
Water usage - Bat rate tariff (c/ki)									
Water usage - iffe line teriff								vii.	
Water usage - Block 1 (c/kl)	0.6	oet isnuminos tilve			X (45) X (5)				
Water usage - Block 2 (c/kf)	6	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s			. 2				4.5
Water usage - Block 3 (c/kil)	2.5	120kj	\$5.78°\\\		7 72	31			
Water usage - Block 4 (c/k/)	100.00	180M			3				::4×5.5
Other 2		3			2.4	2 P	7. 4. <b>5</b>	<b>8</b>	
aste weter fariffe	3792		<b>深深空</b>				6		-
Domestic	1				· · · · · · · · · · · · · · · · · · ·	6 - 1000 M 1800	De de Marie		. 8
Basic charge/fixed lee (Rends/month)					1	1	-		
Service point - vacant land (Rands/month)				istaas ko	Cart Mark	وروانيون والمراز		.	- 1
Waste water - dat rate tariff (o/ki)				YSJAK (	49	62	To M	82	. 94
Volumetric charge - Block 1 (c/kr)	850				49	- 62	71	82	94
Volumetric charge - Block 2 (c/o)				200	52	°`∵ <b>6</b> 5	75	.86	99
Volumebic charge - Block 3 (c/kl)						學表別級			
			S (2000)	n	是智慧的主持	表次1557年末		计包定排列	1945

Volumetric charge - Block & (c/kl) Other Electricity terrific Domestic			
Basic charge/fixed les (Flands/month) Service point - vacant land (Flands/month) FBE Life-tine tanif - meter Life-fine tariif - prepaid		211 D-5004h (dissorbe shockun)	228 240 253 26 89 93 98 310
Euro-ma carris - prepaid  Flot rade tarriff - meter (c/kwh)  Flot rade tarriff - prepaid(c/kwh)  Meter - IBT Block 1 (c/kwh)  Meter - IBT Block 2 (c/kwh)  Moter - IBT Block 3 (c/kwh)		Ofdinasi Pre-paid  1 0,50 ke/i 11,550 ke/i	
Meter - IBT Block 4 (c/lowh) Meter - IBT Block 5 (c/lowh) Prepaid - IBT Block 1 (c/lowh) Prepaid - IBT Block 2 (c/lowh)		\$1-500kish dos- til in tiresholds] Til tiresholds)	
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omestic Street cleaning charge Basic charge/fixed fee 90! bin - once a week '250! bin - once a week		45 603	62 71 82 94 75 86 80
	<u> </u>		30

Description	Ref	Provide description of tariff					2013/14 Medit	an Tenna Ravenu	& Вгренфила
<b></b>		Structure where appropriate	2009/10	2010/11/	2011112	Correct Year 2012/13	Budget Year	Framework Budget Year +1	
Exemptions, reductions and rebates (Rands)			<del></del>		<del> </del> -		2013/14	2014/15	2015/18
and a dipperation					548 258 CA	Aleman	in a market see a se	Baseria de Acciden	Secretary and a second
	33								200
								337.2	
							229		
	£ .		黑海科				1983/20		
	23		10 1 2 1	2.5					
	<b>%</b>							25(333)	
Matter terriffs	1 1		`` '	(~)(2003),U24,	108/02/25 AV-1/17	State of the state of	**************************************	经特别的	2
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lomestic Usage		a 10-6 kg	32 C 7 1				5.5	85	106
komostic Usaca		6 XI-10 XI —	· / 2	7 2			18/2/2		3534
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denestic Eleage		31 Kipus		3	3.5	20.23			
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		(File directories)	36 C . [2	X 4 3 1					4.775
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見なる遺伝の数のもあい日		n Briesholds) n Caresholds)			Q (3)	1.46			3.全区
날, 김선 사람들은 학교 나는 다시		n Carecholds)		电影量性	Jan Ha			. J.,	

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Cescriosion:	1	2009/10	2010111	2011/12	1 .	ACT 04 174 at 2012	Ma .	2013/14 80	Sum Texas Re	nos & Expendito	n Danner of
e-enculatoris	- 1	ief Assitted	Audited	Audited	Original	Adjusted	FultYear	Budget Year		Bedget Year +1	
Randicent	.	Outcome	Ontcome	Ortcome	Budget	Budget	Forecast	2013/14	2013/14	2014/15	2015/16
Monthly Account for Household - "Middle I		<del>- </del>	<del></del>	<u> </u>	<u> </u>			% incr.			
Range	1000		.	j	1	1 :					i —
Ratte and services obarges:			1	ŀ	l			l · i			
Property rates	i i		stressore and	Section and	C 1977 - Lance				-	J .	-
Doctricity: Basic leavy	- 1		2.2 448	280.46	296.33	298.33	246,33	1000	325.56	343.67	382.12
Bearisty: Consumption			TEXAMO.	216,71	249.56		240.55	7.0%	257,39	305.21	370,64
Water Besig levy	- ( )			608.00	674.50	674.50	874.50	70%	721.72	3886.06	100977
Water: Consumption			1000	<b>56.59</b>	有数	61.52	6),52	21.0%	73.82	34.00	37.63
Santanion	- 1	02436	2.2	87.60	91.80	91.80	93 80	2007	110.18	or 1268£	145.68
Refuse removal		5.875.90	Z-1000	408	200	40.16	49.35	13.0%	\$2.78	8521	75.07
Other	ı	KZ S	133449 P.	60.63	6000	60,03	60.03	15.0%	69.C3	79.70	91.30
WIE .	- 1	<b>经验证</b> 证据	S. S. S. S. S.	-A. W. 2		\$2.9 N. 7	4.3		e e e		***
	emp-entrat	-		1 350.75	1474.00	1474.00	1474.01	9.5%	1 81445	<u> </u>	
VAT on Services		1966	2577 3551	ソス合理機能	Carrier Control	BESSONAL I	0.0023.2350	German Serva P	101645	1 874.74	2181.71
otal large household bill:			-	1369.75	1 674.09	1 676.08	1 474.00	9.5%		a. Types	2 Mil. 1
% Increase/-decrease	ł	1	i -I	-	1.3%		717-27	¥.5%	1614.85	187474	
<del></del>	1 2	· · · · ·	····							16.1%	11.65
onthly appount for Household - Affordabl	a Range	1	<b>I</b>		ļ		- 1	i	٠ ]	i	
eter and services charges;	_	1	f J				- 1		i		· 1
Property rates	- 1	1.56E-25E	1495. Jan. 1	JAN SE	2 Catherine	82	مورو معترسيته	and the second			
Electricity: Basic tayly Blackfolty: Consumption		<b>[28</b> . 25.149]		7.0		155多。 日本		3 8 7 1	Sec. 10	1000	267
Water, Basic (Bry		<b>B</b> ANGER (18)	Mark II	38			Tel: (400)		200		Sec. 4. 15
Water Consumotion	- 1	<b>建筑</b> 。1000	1	500		FF 28 1	13.2000 4	32.	Sec. 34	TO LEAST	1986 N
Santation	- 1	<b>加强和</b>		58.59	81.52	81.52	84.52	20.0X	X1.82	0000	<b>网络心</b> 蒙
Relictionoval	- 1	25 13		100	2 28 20 6				~~~	84.90	97.63
Other		L		(9.38	49.38	49.38	49.58	15.0%	61:70	65.00	68.54
	200-0043		<u> </u>	60.03	60.03	60.03	60.03	15.0%	75.04	79.03	33.36
VAT on Services		100 m 1	relouse Te	167.98	170.91	170.91	170.91	25.2%	2(1.5)	223.82	249.54
tal small household bill:	ſ	4.7:120.13	· · · · · ·	23.52	- 20.53	23.93	23.93	39 S-4 F	29.63	32.06	34.94
% increase decrease	.	-	- 1	191.50	184,84	19434	194.84	23.2%	240.04	261,03	284.47
miles Account for Household - Tedloent	- 13	<del> </del>			1./%			· .	23.2%	75%	9.0%
station receiving free basis services.	1*	1 . 1			- 1					-	
tos and services charges:			.		- 1	- 1	- i.	Į	Ī		
Property cyles	- 1	lance de la d		- 1	[	f	ľ	1		- 1	I.
Secticity Basic lavy	- 1	[2769-13]				Se 5 JF	ventale N	areginali.	Marketa 🕩	07-25-45	razana 🗜
Beckindy: Consumption	/			* .*X94	典主要定律	28 J. J.		### ** ** <b>*</b>	2.115		
Writer, Basic lenv	-	经分类的		. 1 : 82/18	3847334		5:309H.		1000		Targe 1
Mice: Consumption	- 1	F. 7.	7-7 F	.e 34V	344.2	900 Z E	7 X X	300多多形		280 C.S.	ratio de la
vanc consumptor:	.	rock A	336,	l	35.553		35 3 ac	3.75		27.0	
Sections		医化溶液	6 - 6 1		ソグなけい			83 P*1, K	1	。2018年1年	200
		[37.24] · [6	#200 A 15 T				35 0 K	5		* (:***a :	- L
Other	- 1	は多金学は	1 - P. 12   A.		:AE7/11:		231/AR			2000 C.	C 5. 4.
	mp-acm	-	<del></del>			<del> <u></u>  </del>			·		
									-1		
AT on Services	. [	SEE 34	9/6	100 100	ar ar Liter <b>i</b> la	وأوادين	3 300		. 1	[.	
AT on Services if exect becreated bill: i increase/decrease		838244	12/27 - 1		ega i gala I	<u> </u>		m, al	·	750,6 <u>4</u> (	:>:: <u>[</u>

٠	F\$19f	Setsoto	<ul> <li>Supporting</li> </ul>	Table	SA15 byes	tfment nar	Heirlara by tyne

Investment type		2009/10	2010/11	2011/12	c	urront Year 2012	n3 ·	2013/14 <b>M</b> ediu	m Term Revenu Framework	e & Expenditure
	Ref	Audited Outcome	7144144		Original Budget	Adjusted Budget	Full Year Forocast	Budget Yeer 2013/14	Budget Year +1 2014/15	Budget Year+2 2015/16
Rthocaand	_			1		<u>1</u> .				
Parent municipetify Socurities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Megdidatio Certificates of Deposit - Banks Guaranthed Endowment Podicie (sinking) Repurchase Agreement - Banks		1107	[1:339	1957	15:238	1867	- 95F	28 900	20 (00)	20 600
Municipal Bonds Municipality sub-total		1 107	11 139	1957	40.000					
Enticles Securities - National Government Lated Corporate Bonds Deposits - Bank Deposits - Policite Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guarantpoet Endowment Policies (sanking) Repurchase Agreementa - Banks		•	•	1937	19 238	1957	1957	20 000	20 000	20 000
ntities sub-total	] <b> </b>	-	-		a seconario de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compa		25 AND 10 TO 10 1	edu kwame.	arketturis (196	aratitella .
onsolidated total:	1	1 107	11 139	1957	19 236	1 957	1 957	20 000	20 000	20 000

Investments by Maturity	Ref	Period of investment	Type of investment	Capital Guarantee (Yes/No)	Variable or Fitred Interest rate	Interest Rate 3.	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Monetary Value	Interest to be realised
Harte of Institution & Investment ID	1:	Yrs/Months .	<u> </u>						APPRESSIONER.	Rand ti	lousand
and multiodity  PIBE  Interpolation of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control		JESS THAN BYEAS	COLLATERAL	<b>40</b>	VAPORE	<b>94</b>	Δ.	NONE		20 mo	, 60 60
milien		Section	25			***			<del>-</del>		

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FS191 Setsoto - Supporting Table SA17 Borrowing

Sorrowing - Categorised by type	Ref	2009/10	2010/11	2011/12	c	urrent Year 2012	/13	ZVISTIA MODIU	m Term Revenue Framework	a Expenditur
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year -
Parent municipality Long-Term Loans (annuity/reducing balance)		kida esta esta de la	No version	in a summari Labora.	transition to the con-	and the second con-	40. 20. 10. 10. 10. 10. 10.			
Long-Term Loans (non-annuity)	-		8.076	7.620	647	7 723	7,723	9 000	8 500	800
Local registered stock										
Instalment Credit	1						<b>加斯的主教</b>			
Financial Leases	.									
PPP liabilities			6692	2 580	2 428	2 428	2 428	2,690	2 835	29
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds									1 46 0 7	
Bankers Acceptances						1 2 AC > 3	and the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of t			1 to 1 to
Financial derivatives	- {									
Other Securities					Tage Visit	2. 网络生				
funicipality sub-total	1		14 768	32/30/11/3/0	<u> </u>				1921 POTE 1	
	'	_	14/08	10 150	3 075	10 151	10 151	11 690	11 335	109
ntities			;					<b>!</b>	i	
Long-Term Loans (annuity/reducing balance)			207099 (903926a)×	smatawas, ki wa	i termesar, e se liv	S rotal you transcowe	PZ 1 or or lower or	ľ.,		
Long-Term Loans (non-anaulty)										
Local registered stock						NEW STEEL				War di
Instalment Credit										la constant
Financial Lesses										
PPP llabilities								18 3.5 (A)		
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds					milionă Ju	\$ <b>2</b> 2 2 3				
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Al Banasa									_	•
otal Borrowing	1		14 768	10 150	3 075	10 151	10 151	11 690	11 335	10 91
	1		14 768	10 150	3 075	10 151	10 151	11 690	11 335	10 95
nspent Borrowing - Categorised by type	1		14 768	10 150	3 075	10 151	10 151	11 690	11 335	10 91
nspent Borrowing - Calegorised by type	1	_	14 768	10 150	3 075	10 151	10 151	11 690	11 335	10 8
nspent Borrowing - Categorised by type	1	_	14 768	10 150	3 075	10 151	10 151	11 690	11 335	10 8
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Inspent Borrowing - Categorised by type  Brent municipality  Long-Term Loans (annuity/reducing balance)  Long-Term Loans (non-annuity)  Local registered stock Instalment Credit  Financial Leases  PPP [labilities  Finance Granted By Cap Equipment Supplier  Marketable Bonds  Non-Marketable Bonds  Bankers Acceptances  Financial derivatives  Other Securities  unldpality sub-total  18tities  Long-Term Loans (annuity/reducing balance)  Long-Term Loans (non-annuity)				10 150	3 075	10 151	10 151	11 690	11 335	10 9
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Inspent Borrowing - Categorised by type  Brent municipality Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP Ilabilities Financia Credit Financia Canted By Cap Equipment Supplier Marketable Bonds Bankers Acceptances Financial derivetives Other Sacurities unicipality aub-total  httips Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit				10 150	3 075	10 151	10 151	11 890	11 335	10 8
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Description	Ret	2009/10.	2010/11	2011/12	۰	urront Year 2012	PI)	2013/14 Made	ro Term Revenu Fakpework	& Expenditure
R thousand		Auxilied Outcome	Autiliori Outcome	Audited Outcome	Original Studget	Adjusted Bodget	Full Year Forecast	Budget Year 2013/14	Budget Year of	Budget Year +
RECEIPTS:	1,2					Looper	1 De Realige	2013/16	201413	2/15/16
Counting Transfers and Grants	1		-							!
Mational Government: Local Government Equisible Share	1	109 050	135 824		168 858	163 858	168 858	172 835	170 607	170 250
Figures Management	l	107 585 750			- 465 488 1 500	165 459 1 500	165 469 1 500	169 019 1 550	165,090	165 25
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		1.						3 626	-2983	237
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Provincial Government:			_		22.00	22.20.20.20.20.20.	1980 St. 10 10 2	5558 . 1553 <u>8</u>	C. 2. 66 - 5 - 5 - 5	
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District Municipality:		_ :	-	-	_				_	-
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Other grant providers;		-	_		_	_	_	_		
finser? description [		9,440	3.449.7	94.JA-7		45-74 X	36434753	18(7) 83		14 (A. 1-10)
Total Operating Transfers and Grants	5 1	109 050	135 824	150 115	188 858		30% (75. 10)	97 - 1819 	1 (14) 2 C 149	
Capital Transfers and Grants	-		133624	100 113	100 000	166 638	158 85\$	172 \$35	170 907	170 250
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Provincial Government:	į	<u> </u>	<u> </u>	-		-	Î		-	-
Other copital transfersignants linser! description)	[			2-2028		- 2 4		33.5	23. System	
District Manicipality:		- N. K	30	5 TOP #5	# 10 15 15 L	7 A			93840Y	- 1781, 17
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Other grant providers:		-	- 1	-	-1	-			_	
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Description	Ref	2009/10	2010/11	2011/12		urrent Yest 2012	it <b>s</b>	2011/14 Bledks	nn Teren Retverior Fransework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Ostcome	Original Budget	Adjusted Budget	Full Year Forecast	Eludget Year 2013/14	Budget Year +1 2014K5	Budget Year +2 2015/16
EXPENDITURE:	1									
occating expenditure of Transfers and Grants	-			i .		!			i	
Mational Government: Local Government Equitable Strans		109 050	155 824	150 115	168 858 165 458	168 858	168 858	172 <b>83</b> 5 165 019	170 607 168 650	170 250
Finance Menagement	1.	750	J 200	1 450	500	7500	1500	1550		1680
Municipal Systems Improvement	İ	735	750	790		206	800	890		
EPWP Incentive	1				1,090	1000	1090	3.828	2.983	2371
	1							3 020		
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Provincial Government	1	-		- 1	-	-	-	-	-	-
	1	860 o 26	Fig. 47 2 47		4074	3753 B			1.77	
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				X-840-8			(A.XA.230)			经济类
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Oistrict Numicipality:					-	-	<u> </u>	<u> </u>	<u> </u>	-
(fotos) descritivo)			7 <b>32 S</b> 410							
Other grant providers:			-	-	<u> </u>	_	-		-	-
feron description/	1	No. 1944						4 L. 75		
ofal operating expenditure of Transfers and Grants		109 050	135 \$24	150 115	168 858	168 858	168 858	172 835	170 607	170 250
apital expenditure of Yransfera and Grants										
Kational Government:			_		25 340	67 340	87 340	62 227	56 677	45 052
Markips Infrastructure Grant (MG)		10.00	5.5		EE 34¢	82 340	87 340	69 897	58 877	45 052
		MA NA		2.47						(1) Y
						707 Dec				
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Provincial Government: (a) 1. APP 184 (A) 4. Discoulation and the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the				= . Signoralfores		9 00 00 00 00 00 00 00 00 00 00 00 00 00	7 . 4	: · · · · ·	3,13,111.1.1	
Other capital transfers/gents [Insert description]		(1) M								1.1
District Shaldpailty:	1					_				
The art description   Section   Section	1	100 miles	. Problems	- A	5m + 7306.	### ( ) ( ) ( ) ( ) ( )	<del>-</del> دی ده کار رو	2006 (2000 ft d		- gar 446.
					(1985) (1986)			1.100		175,3717
Other grant providers: prosit destriction	] [	<del></del>	– Ludojagias	- 51 - 27.7	- . 47 1/12		- : .5 - : - :	- 	- 1 (5), 7-5 (1)	(C) 13 3
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otal capital expenditure of Transfers and Grants			·	-	\$6 340	87 340	87 340	68 887	56 677	45 052
OYAL EXPENDITURE OF TRANSFERS AND GRANT	I	109 050	135 824	159 113	255 198	256 198	256 198	241 722	227 264	215 302

Section .

Description	Ref	2009/10	2010/11	2011/12	. ,c	ument Year 2012	113	2013/14 Media	m Term Revente Frankwork	& Expenditure
Rithousland		Audited Outcome	Apdited Detectors	Audited Outcome	Griginal Budget	Adjusted Budgel	Full Year Forecast	Bodget Year 2013/14	Budget Year et 2014/15	Budget Year •4 2010/15
Operating transfers and graphs:	1.3		-							
National Government:	1		CONTRA INVESTMENT	was respective	Articolor Volume	4877 Sept. 955	a constant		STATE SAME DOS	LACITZEGOS
Balance unspent at beginning of the year	1	14 27 27 32			172 658	RATE OF STATE		400	170 607	170 260
Current year receipts	1	109.050	135 524	153 066	172 658	175 160 175 150	175 150 175 150	172 835	170 607	170 250
Conditions met - transferred to revenue	1	109 050	135 824	159 06\$		7.002.002	174-174			0.0000000
Conditions still to be met - transferred to liabilities	1	20 864 26	380.07	12000	特点统定	populata.		F 10000 522	2480 AP.	Line in Nova
Provincial Government:	1	and the same of	den esta con	STATE MENANT	Company of the con-	100 mg 2000 c. 1	Recount seasons	12 (2.00 A - N. S.	and the first of the second	o constant a
Basence unspent at beginning of the year	1		2.50		N. 1	15 15 15 15 15 15 15 15 15 15 15 15 15 1				**************************************
Current year receipts	7	5:29(A, 10) e-(L)	41 M C 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1	- W. P. C. 1999	Aggicket in New 25	5 May - 25 C	637-96 171 .sz.	no see	87(27) 21 TO 12 TO 1	eres codett
Conditions met - transferred to revenue	1	_		200 30 00 000			7.00.00000			F 500 S 55 WES
Conditions at ill to be met - transferred to Eab littles	1	March (#5.07)	a the contra	MARKATES		4437 BUD 1977	844XX	(24,575)	1500 C	5 (PC)-(SE)\$6
District Municipality:	1		N 1700 TO NOTE OF	200-1200-2	C-100 N do 2000 11 1	*** . 20099 200	Name (1981)	والزواج برمحا فللها	laster in car.	2012/09/20
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. Current year receipts	1	****N#*		1,703:030	(Dulteralism	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1114 8 114 114	1 - 1 - Fig95	Pre-12-17-18	Contractions.
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Conditions still to be pret - transferred to listifies	1	2. 22.22	18 18 18 E	or from the State	Salah da	<b>33. 对"动</b>	12407.3	11-38-36	100 CO	14 C
Other grant providers:	1	i	l					11	Laurence Co.	
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Current year receipts	i	Sec. 1985		<b>一个人的人们会开</b>	400 top 0	2000,180	200 200	(12 th 12)	7/3000 L	Seal of the S
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Total operating transfers and grants revenue	┸	109 050	135 824	169 065	172 658	175 150	175 150	172 835	170 607	170 250
Total operating transfers and grants - CTBN	2			-	-	-			_	
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Provincial Government:		****	F. 198-10.		1	T 17	J. 4:		r	
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Conditions still to be met - transferred to liabilities	ļ	STATE ALSO	5 11.00 11.00	रिक्स्टर है स्ट्रेस	2550 AV	\$ 1885 E.	81 (118.15%)	30765	10.39° A	Feeting - 250 c
District Municipality:		12/4/67/67/120	March 2000	0.336 3.35%	14552 HARLST J. D.	Star W. S.	20 MAN TANK		2000000	
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Conditions still to be met - transferred to liebilities		/	9 .00	40, 41, 41, 44,	75 T + 7 + 7 + 1	14.1	1		777(1211 )	
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Total capital transfers and grants - CTBM	1 2		<del></del>	1 -		-	- 17.11		-	-
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TOTAL TRANSFERS AND GRANTS - CYAM			1 -							

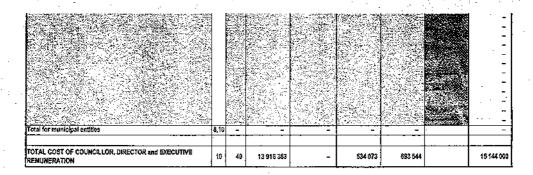
Description	Ref	2009/10	2010/11	<b>2011</b> /12		Gurrent Y	ear 2012/13		2013/14 Media	ma Terna Reyeau Fram <i>ew</i> ork	a & Expenditure
Rthousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year 4 2015/18
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Kal Non-Cash Transfers To Other Organs Of State:	Ř		* (* * * * * * * * * * * * * * * * * *	- 	(1) 20 (2) (2) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4		- 11/1/18/EAR 11/14	110120 500 500	-		
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zai Kon-Cash Transfers To Entitles/Ems'				-	<u> </u>	-					<del>_</del>
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Summary of Employee and Councillor remuneration	Ref	2009/10	2010/11	2011/12	Ciu	ment Year 2012f	19	2013/14 <b>26</b> 0ditu	п. Тога <i>Воче</i> ны Голосийх	i & Expenditure
Rithousand		Audited Outcome	Audited -	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Bodget Year+1 2014/15	Budgat Year +2 2015/16
	1	^	B.	ć	0	Ε	F	G	н	1
Councillors (Political Office Bearers plus Other)					<b>!</b>					L
Basic Salaries and Wages		NEW PORTS		CUVEYEE	4.5 × 9783		9 908	8344	9 516	10 125
Pension and UIF Contributions				V 200	<b>[</b> 校本][安全]	**************************************	2000	15077802	100 E 9 E	
Medical Aid Contributions	1.		N-750%	350	1/2/2/2/2	8 9.55 2.3			KSS ACC	134 W.W.
Motor Vehicle Allowance	1	3027770			<b>表现在10</b> 0			200429	14.8	DAX##
Celiphone Allowance		2.1			Contract of					
Housing Allowances	1		70 10 GH		NAMES &	** Z	1984 (1994)			
		and the same	March 2007	V . 146	Edga A	\$6.3.276 P		Processing	Mark the	100 to 100 to
Other benefits and allowances	i i	-7.4% AMOUNT PA	22 y 3 ( * 1 y 3 )	1885 AND 1885 TO	9783	9806	9 206	3944	9516	10 125
Sub Total - Councillors	١.	·         -	-	_	7103	0.2%	0.0%	(B.8%)		8.4%
% increase	1.4	h	-		-	0.2%	0.0%	, (SOA)	4 ****	
Senior Managers of the Municipality	1 2							!	1	
Basic Salaries and Wages	1 -	3-500086	\$5 - \$5 T. \$5 G.S.	50.28888E	5 5 5 5 68	5548	5548	¥825	5066	531
Pension and UIF Contributions	1	100000			Taran a	10000000		77.2	PART TO BE	
Medical Aid Contributions	1	T. 1887 E.			12 m	1942 (F.SA)	Section Co.	- C 1 3 5	100 Sept 1	12. 4. 92
Overtime	1	7283		1.00	经金额				2000 CO	
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Motor Vehicle Allowance	1 3			3 feet (4.40 feet)		Etalija		<b>化资源程</b> 定	4.33	
Cellphone Allowance	3		WW. 74.		\$4.00 mg	F	N. 18	130,000,000		<b>f</b> 2-12.111.
	3					81 - St. 54		100078	5	No. of the last
Housing Allowances	3		\$400 Test	10 8 (15)		20分割した。		医抗蜂虫病	<b>1</b> 8745333	<b>1</b> 861 (1.15
Other benefits and allowances	,		6477. W.	K 1. 0.40 f 74	453	453	453	559	- 587	61
Payments in lieu of leave		M. 2018	anday ye	14.133	100000000000000000000000000000000000000		~~~		Esser	
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Post-retirement benefit obligations	6	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	200 TOB 4	C V 75 578.	200		1200		6 510	4.83
Sub Total - Senior Managers of Municipality		-	1 -	-	6 000	6000	6 000	6,200		
% Increase	4		1 -	-	I - i	-	-	3.3%	5.0%	5.09
Other Municipal Staff	ł							1		I
Basic Salaries and Wages		1. 2000/0000	100	Sec. 5. (58/65)	55 515	63,728	69 728	71.708		
Pension and UIF Contributions		E CHESTS	<b>服务的</b> (4)		9.760	11:577	11 577	12 050		
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Overtime	1	15.73等等		<b>经验证书外</b>	3516	3 431	3,481	1996	2 122	225
Performance Bonus	1	1.00		~ ~	5874	7.519	7519		6 390	893
Molor Vehicle Allowance	1 3	3335			5.756	6103	6 103	6 284	8814	937
Celiphone Allowance	3	10 15 W.S.	\$30 D. T.		302	-324	324	379	400	42
	13	100000	(2) (1) (1) (2)	AND NOTE	211	556		303		34
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Other benefits and allowances	I٩	1 3 9 3 3 3		<b>经本产物的</b>	1. (23)			3 820		
Payments in lieu of leave	•	13.5035	超级 计连续	化化化金属	<b>*</b> ***********************************	i i i i i i i i i i i i i i i i i i i		1386		
Long service awards	1.	1266		极性能			M 50 350	984		
Post-retirement benefit obligations	6	1,367,520,41,136	<u> </u>	A	88 217	109 882	109 882			
Sub Total - Other Municipal Staff	1.		-	-	50 217		109 802	7.4%		
% increase	4		-			24.6%			1	1
Total Parant Municipality		-	-	_ ··-	104 000	125 688	125 689			
			-	-	1	20.9%	0.0%	5.9%	6.3%	' 6.3
Board Members of Entitles			1		1				L	l .
Basia Sataries and Westes	Į.	La 2000.6	1.20	Jen. 80.467	L. * ** *		1	1	1	100

% increase	4		<u> </u>		<u> </u>	20.9%	0.0% 115 882	124 170	132 030	140 3
OTAL SALARY, ALLOWANCES & SENERTS			_		104 030	125 688	125 689	133 113	141 548 8.3%	150 5
čal jižunicipal Entities	+	<del>-</del>	<del> </del>	-	<del></del>	-			<del></del>	· -
% Increase	4			-	-					
b Total - Other Staff of Entitles	ľ		-	-	1 × × × × × × × × × × × × × × × × × × ×	-	_	-	-	
Long service awards Post-redrement benedil obligations	6		E 540							
Payments in You of leave										
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Celiphone Allowance	3					ESAT				
Performance Bonus Notor Vehicle Altowance	3									
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Medical Aid Contributors	1		N-350			79.57				
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Payments in licu of leave ung service awards										
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aliphone Allowance Jousing Allowances	3									
lotor Vehicle Altowance	3				<b>斯尼教</b>	Page 9-1				
Avertime Verformance Bonus									<b>**</b>	
ledical Aid Contributions						E2的编				
Pasic Sataries and Wages Pension and UEF Contributions					100					
for Managers of Entitles		STANDARD AND STANDS	SCOTE SPECT AND	en en-montourn (r.	81 9280898 W 500	an a makana		3/25/9/5/11/20	North Cartes	8375FE40
% increase	+		-	-	-	-	- 1	-	-	
Post-retirement benefit obligations to Total - Board Members of Entities	6		<u> </u>	889600000000000000000000000000000000000	P.S. 4000368802	2008 NO 100 - 1	<u>(70808)44,7181</u> -	. en er man 1, gaige	- 1	Maria Contraction
long service awards										
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Other benefits and allowances	3		75000		1008 H			25 N 37 N		
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lotor Vehicle Allowance	3						T. OZ			
Avertime Performence Borrus					3.7		200		(To 184)	
Medical Aid Contributions	1 5	- 12,6 T								3.40

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			La Di Com El Tr		11/19/2015			
Senior Managers of the Municipality	8,10	5	5 506 458	-	-	693 544		6 200
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each member of board by designation	[%/	1						
Elign of Alaman Alaman	.[ ]	ŀ.,.i	100 100	أأ يريمها أ	t a superior	ر رخ ده الحداد		
경우 연속 작용하고 무슨 사는 네트워스		L H	tre di Marci	For Market 1				
그렇게 선생하다는 것 같은 여름을 받았다.	1		The transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer of the transfer o	[3-4] (D. 100)	5 1 1 7 7 7	Maria (2014) 1	<b>2.00</b> 0000000000000000000000000000000000	I



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S191 Setsoto - Supporting Table SA2 Description	5 Sudget Ref	ed monthly	sevenue an	1 expenditu	<u> </u>	,-,	Budget Ye	ar 2013/14		<u> </u>	<u>· · · · · · · · · · · · · · · · · · · </u>	-		Medium To	m Revenue and Francework	Expenditure
R Chousend		July	August	Sept.	October	November	Docember	January	February	Harch	April ^^	Key	June	Budget Year 2013/14	Budget Year +1 2014/15	Sudget Year *
Serenue By Source	$\dashv$		-					<u> </u>	<del> </del>			·				
Property rates	İ	* 2234	2234	2236	2 234	2.234	2 234	2234	2234	2 234	2.234	2234	2 235	26809	28 257	29 783
Property rates - penalities & collection charges	ŀ							2.2				$S \subset \mathbb{R}^{3}$	-	60323	63.560	67014
Service charges - electricity revenue	1	7 500 1 800	5 600	6,600	4,000	3000 2200	2,500	3 600	4000 2000	9000 2381	5000 1900	8 500 1 800	7723 3386	27 129	28 910	30 47
Service charges - water revonue Service charges - sanitation revenue	1 .		2 381	238	2.400 1.270	1200	2 400 1 270	2 400 1270	1270	1 270		1 270	1 275	15245	16 068	1693
Secvice charges - ratuse revenue	- 1	1,270 1496	1,270 1,496	1270 1496	1 496	1496	1.496	1496	1496	1496	1 270 1 496	1496	1499	17 955	18 925	1934
Service charges - other	- 1				- 430					1,400		100	1400	11300	10 323	10 347
Rental of facilities and equipment		63	63	- 63	63	63	63	53	63		63	62	. 63	752	793	830
Interest carned - external investments	1	125	125	-025	125	126	125	125	125	125	125	125	(775)		832	667
Interest earned - outstanding debiors		2.500	2 500	2.500	2 500	2500	2500	2500	2 500	2500	2 500	2500	2 500	30 000	31 620	33 327
Dhidends received				1-1-6-73	\$200 B	\$ 55.0				4. E. S.	ENDER.	589,720		-	_	_
Fines		23	23	- 2o	23	23	23	23	23	23	23	23	23	270	285	300
Licences and permits		5757500		₹ 4	- 140 k			8000		574 Ce		N 1816	1	12	13	13
Agency services						Creek		17 (49)A		PER SET	142	) - 1 P	-	-	-	
Transfors recognised - operational		57333			890	57 333				57 278	2277	医第二位统计	(0)		170 607	170 250
Other revenue		3 643	1643	1,643	1643	1643	1,643	1643	1,643	1613	2 6643	1 643	1 642	19712	20776	21 898
Gains on disposal of PPE											75					
olal Revenue (excluding capital transfers and o	autipago	75 997	18 335	18 235	16 644	71 887	14 254	14754	15 354	73 013	16 254	17 654	19 572	371942	380 485	391 441
xpenditure By Type	1 1		:											J		
Employee related costs		11.145	341146	11,148	\$1.146	10146	11.146	11/146	11 146	196(46)	17146	11 146	550	123 170	129 822	136 832
Remuneration of councilions .		745	745	705	745	745	745	745	745	745	745	745	745	8944	9 427	9 936
Debt impairment		- 5 892	5 832	5892	5 692	5 692	5892	5 692	5 692	5 892		5892	(11 480)		\$6,208	59 243
Depreciation & asset impairment		(3792	13.792	13 792	13.782	13792	13792	13.792	13 792	13792	13.792	13792	13 792	165 501	174 438	183 858
Finance charges		157	157	-157	157	157	157	157	157	- 157	157	157	157	1 680	1982	2009
Bus purchases	1 1	4 500	4 500	1 500	4 500.	4 500	4 500	4.900	4500	4.500	4 500	4 500	4 500	54 000	58916	\$9 \$98
Other materials	1 1	100			Za:	RYK AC			12/22/25	1300			-	i -	_	i
Contracted services	- 1 :	1265	1225	1225	1 225	1 225	1 225	1 225	1 225	1.225	1225	1 225	1 225	14 706	15 499	16 338
Trensfers and grants	li	1 305	1,305	1/305	1305	1-305	1 305	1395	1305	1306	1 305	1305	1 305		16 511	17 402
Other expensions Less on disposal of PPE	- !	5.006	5006	-5.006	5006	5.006	5006	5006	5006	5006	5 006	5006	1 506	55 572	59 627	62.847
otal Expenditure	,   -	43 769	43 759	43 769	43 769	43 769	63 769	43 769	43 769	43 789	43 769	43 769	12 311	493 768	520 429	548 533
<u> ·                                   </u>																
Implication management and the		32 219	(25 434)	(25 534) 5 300	(27 125)	28 118	(29 515)	(29 015)	(25 415)	28 244	(27 515)	(26 115)	7 261	(121 824)	(139 964)	(1\$7 09 45 05
Transfers recognised - capital Contributions recognised - capital		5 300	5300	. 3300	5-300	5,300	5 300	5300	5.300	5 300	5-300	5300	10 597	68 387	56 677	4508
Contributed assets					沙漠美	M# - 61	El Frank	1000	15.5 · O		( • <del>1</del> 00 x		-	1 1	ı -	_
orplus/(Deficit) after capital transfers &			00.424	- J. Marsh 12	ma ann	45.440	m	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ta F	y 31 3 47 1		47.040	=====		
entributions		37 518	(20 134)	(20 234)	(21 825)	33 418	(24 215)	(23 715)	(23 115)	34 544	(22 215)	(20 815)	17 848	(52 937)	(83.287)	(11204
Taxasion -				7 7 2 2 2		AND 61				1.00	ne gran	f s	-	f -	-	-
Altributable to minorities		18, 15	2015 av.)										-		-	l -
Share of surplus/ (doficit) of associate	$\perp$	2000	******	Jan 14 1786												
rplusi(Deficit)	1	37 518	(20 134)	(20 234)	(21 825)	23 418	(24 215)	(23 715)	(23 115)	34 544	(22 215)	(20 815)	17 848	(52 937	(83 287	(112 04)

FS191 Setsoto - Supporting Table SA26 B	Ref.	CAL INCOLUTING I		Medium Term Revenue and Expenditure Framework												
oueand		July	August	Sept.	Octobor	November	December	Jenuary	February	March	IhqA	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Sudget Ye +2 2015/1
enue by Vote	-	· ·						Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Consti	○ : : : <b>4</b> 67 %	\$700AP\$\$\$\$\$14	46717		4 670	58 049	56 049	55
ote 1 - Council	1 1		4671	4671	1071	3671	4 671	4671	697	687	697	697	697	8 368	8 426	3
ota 2 - Corporate Services	[ ]	697	697	697	897	697	697	F97	220	220	220	220	220	2640	2775	1
de 3 - Municipal Manager		220	220	200	220	220	220	220	6045	6045	6 045	. 6045	628	67 125	66 706	6
ste 4 - Financial Services	ĺ l	6015	6 045	6 045	6045	6045	6.045	6045	2713	2713	2713	2713	2713	32.558	33 218	3
ote 5 - Community and Economic Services		2713	2713	2 2 7 (3	2713	2713	2713	2713	17 100	17 100	17 100	17 100	85 986	274 090	269 969	27
ole 6 - Technical Services	]	17/100	17 100	17 100	17 100	17 100	17.100	17100	14 100	2.0			-	_	1	
46.7 - [NAME OF VOTE 7]	1	2022				3 N		200	E2000			#37.73 <b>3</b> 1	_	1 -	1	
168 - [NAME OF VOTE 8]	1 1					# 10.49 ₀	V 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(4.00 p.)		22.4	7/1978 A		_	· -	l - l	-
16 9 - PLANE OF VOTE 9				- A 7 12			Mit Kan	4-1-12 / Sec.				THE STATE OF	_	_	1 - 1	
e 10 - INAME OF VOTE 10)	1		1.16	<b>技术</b> 的形式	Edition Sal	<b>建筑</b>		23000		12.00	X X 4.7%	<b>的复数形态</b>	_	-	i - i	
a 11 - [NAME OF VOTE 11]	1	127 1490		2 2 7							3.430		_	-		
is 12 - [NAME OF VOTE 12]	ļ					24.4	N. 14 84-14			11000		<b>2011年4月</b>	_	- 1	i - I	
te 19 - (NAME OF VOTE 15)	1		5 4 5 5			特別的資	- X-3-		建筑 经额	後途。答案	1.346.4	Sec. S		-		
to 14 - [NAME OF VOTE 14]				100 E	9 4 44 A	(\$40) P. (\$10)	<b>[48] 的数数</b>			1.7	1,000	1.00 A. 19	_	-	-	
ste 15 - [NAME OF VOTE 15]		(1) S. 450 (A)	A 45 2	Sec. 25.	T-1820-488	21 421 80	200 11 Miles	26.0000000	31 447	31 447	31 447	31 447	94 915	440 829	437 143	- 4
I Revenue by Vote	ł	31 447	31 447	31 447	31 447	31 447	31 447	31 447	31 447	31447	3:441	*,				
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ite 1 - Council	ļ	3209	3 209					4540	4.540	4540	4.540	4 540	4 540	54 482	57 261	
lle 2 - Corporate Services	1	. 4.540	4 540		4 840	4540 1499		1499		1 499	1499	1499	1499	. 17 992		
ne 3 - Municipal Manager		1 499	1 499		1499	2973		2973	2973	2973	2973	2973	2972	35673	37 492	!
te 4 - Financial Services	1	2 973	2973		2973		7321	7 321	7321	7 321	7 321	7321	7 320	87853	92 334	
to 5 - Community and Economic Services		7 321	7321		7321	7:32f 21:500		21 500	21 500	21.500	21 500	21 500	22761	259 261	272 388	:
te 6 - Technical Services		21 500	21 500	21.500	21 500	21500	2) 300	21000				Maria di Sala	_	_	-	1
te 7 - (NAME OF VOTE 7)	Ι.		Med 3, 350	1000 S		138.13	100	1332	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	673300.6	1832 PAS		l -	_	-	
49 8 - [NAME OF VOTE 8]	1	Participal (	<b>第三人</b> 的	100100		经等性		NEW Y	NG CA		25.5	사 전문 [1]		i -	-	
469-FNAME OF VOTES		<b>建等。23%</b>			1000	1500 500	14.5	200	Marie 200	\$45.51\\chi	Marine S.	- 8-1 C 20	-		-	ì
Ne 10 - [NAME OF VOTE 10]				100 keeps	1000.5		No. Carry		N. 455				_	-	1 -	1
No. 11 - PLANE OF VOTE 11		60.000		-A 7040	1.00	10.50	14 M Gold		10.00	<b>新兴兴兴</b>			-	-	-	L
B 12 - (NAME OF VOTE 12)	1			本的一类的		的特殊可	K				N. 100				-	ı
ee 13 - PNAME OF VOTE 13]				10000	F. 7. Car. 1997	医激乳炎				N. 10 (A)		1.00	) -	· -	j	!
DE 14 - [NAME OF VOTE 14]		17.50		1.000	<b>₽</b>		last erreige		$\Gamma$	A COMM			-	· -	-	1
the 15 - INAME OF VOTE (5)	ļ	41 042	41 042	41 042	41 042	41 042	41 042	41 042	41 042	41 042	41 042	41 042	42 30	493 766	520 429	
Expenditure by Vota	┺			_				<u> </u>	(2.596)	(9 598)	(9.596)	(3.596)	52 61	(52 937	n) (83 287	1 (
lue!(Deficit) before assoc.		(9.596)	(9 596	9 596	(2 596	(3 390	(3-330		1	Partura.					-	1
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Attributable to minorities		597800.00	19/5/17	-14070	137		16 G PA							1 -		

Note that the				1000												
			1.00									·				
		400			tai a	**	1.0			100				Single Service		
FS191 Selecto - Supporting Table SA27 B	udget	ed monthly	revenue an	expenditur	e (standard	classificatio	xn)		•							
Deterption								Medium Term Revenue and Expenditure Francework								
R thousand		July	Abgest	Sept	October	November	December	January	February	March	April	May	Juna	Budget Year	Budget Year of	
Revenue - Standard			-	<del> </del>	<del> </del>	···	-	<del> </del>	ļ	<del></del>	· · ·			2013/14	2014/13	2015/16
Governance and administration	1 1	11 648	11 646	11 648	11 648	11 648	11 648	11 648	- 11 608	11 643	11 648	11 848	5 229	134 352	134 134	133 760
Executive and occuroil	1 1	2.891	416912	10004891	[F689].	¥891	77. T4891	7 291	188	13% (FB)	4891	4.894	4 690	58 689	58 823	58 705
Budget and treasury office	1 1	6045	606	₹ 045	6005	6 045	5045	6045	6045	6045	6645	8.045	626	67 (25	65 706	66 714
Corporate services	1 1	712	712	712	712	712	712		712	712	7.12	7.12	710	8238	3634	B 341
Constructly and public safety	ΙI	100	100	100	100	100	100		100	100	100	100	119	1214	1 275	1 33
Community and social services	.	32		12	2	. 34		32	× × ×	32	32	<b>X</b>	32	385	430	471
Sport and recreation				100000	3		3	3	( ) 30 a	1.55	3	3.	23	53	56	SI
Public safety	] {	23	23	Z	23	27	. 23	23	23	23	23	23	23	276	284	298
Mousing	1 1	*42	42	深思來	42	.02	2.54	13. 13	- 4	. 42	42	42	42	506	506	566
Hoaith	1 1				10 m		1000	<b>相关</b> 证明				Callery I	-		-	-
Economic and environmental services	11	2 300	2 300	2 300	2 300	2 300	2 300	2300	2 300	2 300	2 300	2 300	2 301	27 604	29 012	29 434
Planning and development		1000			\$1342 Ku	15 10 10		1075919	KARATAN		权出物的	to factor of the	-			-
Road transport		2,300	2300	2 300	2 300	2.300	2300	2.300	2300	2300	2300	2 300	2 301	27 604	29 012	29 434
Erreironmental protection			-44.	8 8 8 P. S. S. M.	Marketa	7 1 1 1 1 1	( V = 70)		100	护生设施			- 1	-	l -	-
Trading services	] [	17 352	17 338	17 398	17 398	17 398	17 398	17 298	17 358	17 338	17 398	17 393	<b>86 28</b> 2	277 659	272 721	271 981
Electricity	1 1	8737	8737	B 737	8737	8737	8731	8,737	873	\$737	8.797	8737	7 738	103.849	101 787	101 550
Water	1 1	3 774	1771	3.771	377	3771	377	3771	3770	3771	3,771	3771	71 746	113 230	10\$ 264	107 671
Wasta water management	1 1	2 291	2.291	22n	2 291	2291	2291	2 291	2.291	7 291	2 201	2 291	4 202	29 406	30 905	31 420
Waste management	Ιĵ	2 533	2598	2590	2 598	2596	2.538	2 598	2 598	2500	2 593	2 598	2 597	31 174	31 764	31 320
Total Revenue - Standard	ΙĖ	31 445	31 445	31 445	31 445	35 445	31 445	31 445	31 445	31 445	31445	31 445	94 931	440 829	437 143	436 493
Expenditure - Standard	1 1		4	2 ::=	12.133	11 112	12 :22		4.72	21.72	1 11 11	*****	54.301	~~,*	****	130 133
Governance and administration	1 1										:	i				
Executive and council	1 1	13 241	13 241	13 241	13 201	13.241	13 261	13 241	13 241	13 241	13 241	13 241	(2 234)	143 418	152 308	162 533
	1 8	5816	5816	5216	5 816	5816	5818	5816	5815	5816	5816	5816	(11.726)	52.254	56 496	59 26
Budget and treasury office Corporate services	₽	3149	3 145	3148	- 3 H8	3 148	3 143	3.148	3 148	3 149	3 149	3.148	1047	35 673	37 492	42 090
	] }	\$277	1277	1277	4277	1277	1277	A277	4277	4 277	4 277	4 277	8445	55 491	58 321	65 178
Constantly and public safety	1 1	2510	3 114	3114	3 114	3114	3116	3 114	3 114	3 114	3114	3 554	2 183	35 630	37 €58	39 503
Community and social parvious	1 1	716	776	776	778	776	776	776		776	776	778	776	9.307	9782	10 261
Sport and recreation	1. 1	F102	1.102	1 102	1.105	1 102	1 102	1 102	1 102	1102	1102	1102	567	12.690	13 333	13 991
Public safety .		633	- 633	633	533	633	639	633	633	633	623	833	633	7.591	7 979	8 370
Housing	[		600	603	803	503	603	603	603	603	803	803	207	6 241	6 559	5 881
Health	] }:	\$6#KA\$	1700	Section 1	Sec. 10.	4. 1		2333 H	100	124.54	Profit will	1.00	-	-	_	-
Economic and environmental services	1 1	50 P	2 916	3918	2 346	3916	3918	3916	3916	3 918	3915	3916	6 \$32	45 990	42 336	50 704
Planning and development	[	199.624	3.00	14403390	1.00	11.02.63	760	100 m	5.78%	\$30.59	1.4 6 6	958 B88	- [	_	_	-
Road transport	1	× 22	3 910	1916	3 916	3.916	1916	3 915	3916	3918	3916	3916	8 832	45 990	48 335	50 704
Environmental protection	1 1	2 . T. V. W. F.				[ t 975 t		7 1 No. 1				10.7955	- 1	- :	_	-
Trading services	1 1	24 536	24 538	24 536	24 536	24 536	24 536	24 536	24 536	24 536	24 535	24 536	(1 370)	263 524	282 128	295 787
Electricity	1	7609	7,609	7 809	7.608	7609	7,603	7-609	7 609	7 609	7.609	7 809	(7.391)	76 303	86 194	83 977
Water	1 1	5 940	5 940	5 940	5 940	5 940	5940	5 940	5940	5940	5900	5 840	362	65 707	68 963	72 324
Waste weter management	-	6845	6,845	6 845	5645	8 845	8345	6845	6845	6.845	5845	6 845	(4 (36)	71 261	74 895	78 585
Waste management	1 k	£142	4 142	4 147	V ( 4143	4 142	4142	4 142	4 142	4 142	4 142	4 142	9 695	55-257	59 075	60 921
otal Expanditure - Standard	1 1	40 233	44 807	44 807	44 807	44 507	44 807	*****		and the		3 0.03		-		
arplus(DeCclO before areco.	$\vdash$	(8 842)	(13 362)	(13 382)	(13 362)			44 807	44 807	44 807	44 507	44/7	3 410	493 766	520 429	544 533
Share of surplus (deficit) of associate		7 20 00 00 00 00 00 00 00 00 00 00 00 00	114 392) 113 - 113	13 302	(2)(2)	(53 382)	(13 362)	(13 362)	(13 \$62)	(13 362)	(13 362)	(13 162)	89 521	(52 937)	(82 237)	(112 040
_	<b>₩</b>				-	- 47 / A	er 54	), Take Streets	0.1.7.2%	5 5 5 1		611 - 44		-		
urpinsk(Defició)	1 1 I	(6 842)	(13 362)	(53 342)	(13 382)	(13 362)	U3 3631	(13 362)	(13 352)	(13 352)	(13 362)	(13.382)	89 521	(52 937)	(63 227)	(112.040

		7	onbirm ex	penalcare (ii	umicipal vo	re)								٠.					
Description	Ref		Budget Year 2013/14													Medium Term Revenue and Expenditure Framework			
Rthovsand		July	August	Sept.	Octobar	Nov.	Dec.	January	Feb.	March	IhqA	May	Jime	Budget Year	Budget Year	Budget Ye			
Multi-year expenditure to be appropriated	1	<del> </del>	<del> </del>	┼	·	<del> </del>	<del> </del>	<del>\ '</del> .	<del></del>		74		anne	2013114	+1 2014/15	+2 2015/1			
Vote 1 - Council	ı	77 W. 19	DE SARKE	135000	14200000	\$ - Sept. (6)	baserio	September 1	a Tricorense	Service consult	Marie Lance	in the lands		<b>l</b> i					
Vote 2 - Corporate Services	]					機能等						W. 70.45	-	-	! -				
Vote 3 - Municipal Manager			1.1.2.2.3		<b>拉拉的</b>	N 100 100			13.72	3,007.50	66 84 W		-		-	!			
Vote 4 - Financial Services	] .			(	<b>*</b> 2000								-	} - ,	-				
Vote 5 - Community and Economic Services		25					1 8 8 A V			<b>化排除饮食</b>			-	-	-	1			
Vote 6 - Technical Services	. ! !	5000.	5000	5000	5000	5 000	5000			1.5			-		-				
.Vola 7 - [NAME OF VOYE 7]	1 1						300	5000	5000	5000	5000	2.5	2 034	52 034	41 687	29			
Vote 8 - [NAME OF VOTE 8]							400		250	100000000000000000000000000000000000000			- 1	- 1	_				
Vote 9 - PNAME OF VOTE 9			24 S24	Mag to Silver					100				-	- i	_				
Vote 10 - (NAME OF VOTE 10)											発送した	100	-	-	-	1			
Vote 11 - [NAME OF VOTE 11]	1 1		u da da	Fax. 3.7									-	_ [	_	ı			
Vote 12 - [NAME OF VOTE 12]		2000		<b>建设的</b>	(3) (A)	No.	100			经统治的		**************************************	-	_ ]	_	ĺ			
Vote 13 - [NAME OF VOTE 13]			47,34	25 E.S		<b>第4</b> 第5条							-	- 1	_	1			
Voto 14 - [NAME OF VOTE 14]	1 1	8833J		HOUSE.								वर्ग हैं जिल्हा की	-	-	_	1			
Vote 15- INAME OF VOTE 15	.				R. 1. 40			W. 469					-	٠ - ا	- 1	1			
spital mutil-year expenditure sub-total	2	5 000	5000	5 000	5000	2 20 20 20	William Hall			. <del>- 20</del> - 20 - 20 -				-	_	l			
rigie veer expenditure to be appropriated	1-1		3000	3000	3000	5 000	5400	5 000	5 000	5000	5 000		2 034	52 034	41 687	29			
Vote 1 - Council	-	Contract San Co	أبويودي	arann is aran.			l						- 1		i				
Vota 2 - Corporate Services	1 1			Z.≄32. **		9.77			<b>第57.3%</b>	暴生的	2000	- 572 M S.	_			i			
Vote 3 - Municipal Manager	l l					1.54		<b>与人类态度</b>		1970			1000	1000	1054	11			
Vote 4 - Financial Services													530	530	569				
Vote 5 - Community and Economic Services													3220	3 220	3394				
Vote 6 - Technical Services		0.450 2.00	1.53										0120	, , , , , , , , , , , , , , , , , , ,	3394	35			
Vote 7 - (NAME OF VOTE 7)	E		47 W W		80 N. C.	- 36		4.5		<b>张光波汽车</b>		~ 74.50 T	23 325	23 325	36033				
Vote 8 - [NAME OF VOTE 8]					W. S.	- 1 T			建基并				23.22	۵,23	35063	528			
Vote 9 - (NAME OF VOTE 9)													- 1	- i	- 1				
	1 1			1000年100日									- 1	- [	- 1				
Vote 10 - [NAME OF VOTE 10]		4.2					45 (7.2)						- 1	- ]	-				
Voto 11 - (NAME OF VOTE 11)		多是哲學					等性的				Sec. 1984		- 1	- 1	-				
Vote 12 - [NAME OF VOTE 12]		级影纸					學院科				<i>⊝: †</i> ∳	7	- 1	-	-				
Vote 13 - [NAME OF VOTE 13]	1 6	44-5-1	34334						94% [				-	-	-				
/ote 14 - [NAME OF VOTE 14]		396A)-	4. 1924			3.77.4				8. A.J. T			- (	- [	-				
Vote 15 - INAME OF VOTE 15		Sec		<u> 18. 42. 11.</u>			等學 、計			#Y 3.√		. P. 1970	-	-	-				
pital single-year expenditure sub-total	2					-	-	-					26 075						
tel Capital Expanditure	2	5000	5 000	5 D00	5000	5 000	5 000			- 1	- 1	- 1	40 075 }	28 075	41 039	58 09			

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Description R thousand	- Ref	· .			· .		Budget Y	ear 2013/14		1700	1			Medicin Term Reviewe and Expenditure Framework			
	·	July	August	Şept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Yes	
apital Expenditure - Standard	. 1		_		· · · · ·			i	<del>                                     </del>		<del></del>			201314	71201415	72 20 ISF	
Governance and administration	- 1 .	eran ar menaran	3 223	530	1000		l <del></del> .	·		-		-	_	4750 أ	5 007	\$2	
Executive and council	- 1 3	7.00	3220	530		A 100			BEARS.			37774333	· - i	530	558	5	
Budget and treasury office		**************************************	3220			Maria E		Mark	A. 33 3 8			727 LSV		3 220	3 394	35	
Corporate services		200		41.00	1 600	X 3 2 3						<b>25</b> 000000000000000000000000000000000000	-	- 1000	1054	. 11	
Community and public safety			<b>-</b> i	-	4750	986	-	-	-		-	MICHARY TO THE	4759	10 495	11082	116	
Community and social services	]				4750	72	Kenny	200 CONT		May Char		1200 B	1759	9 509	10 022	105	
Sport and recreation	i i		200			\$88			2. S. S. S. S. S. S. S. S. S. S. S. S. S.				. 0	986	1040	10	
Public safety		Try Wr	100											-	1000		
Housing .			72 Dec						30 O.A.				_ [	- [			
Hearth					<b>显然的</b> 拒绝								- 1	-	[		
Economic and environmental services	- 1 1	-		944	Annual Abundan	- CONTRACT	730 - GA 2223	0 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$4090una.	944	Profes	0.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.00 to 10.0	1				
Planning and development	<del> </del>	(10)(25)(25)		Participa.	14/18/18/18	(1480 m + 18	3777885575	State (Testing	47/20/00/1947	(200 a 244 ) V	yw gyaa.Eu	Disease of Dis	. "	1888	1 990	209	
Road transport		7.0		944		100										-	
Environmental protection	ĵ		327 4							944	5 - 9 <u>1</u> 45		. 0	1 883	1990	209	
Triding services	1 1		5 000	8 000	10 000	9 000	6 300	1 350		Maraya		(1788) L		-	- (	-	
Electricity	i i	a sould	WT-ESSO	\$0. a 1000		300 300 N	0.300	1 450 (a. 2 151 76561	2536	10 000	4 199	4708	261	61 354	64 667	68 15	
Water .			£.500	3500	5000	4 500	dene				5 27 29		261	261	275	28	
Wasto water management			2500	3 500	4000		300	350	1500		199	1.000	0	18.849	19 867	20.94	
Waste management			1,000	1,000	1000	3500	5 000 1 000		36	8 000	2000	2.500	(0)	31 036	32712	34 47	
Other			-1622		LUU	1 0002	1000	1 000	1000	1000	2000	1208	0	11 208	11.814	1245	
al Capital Expenditure - Standard	2		9 842	9 474	15 750		4 4 4 4		1.0	25-27-15		1965 CAV	(0)	1 622			
· · · · · · · · · · · · · · · · · · ·			2042	3 4/4	15.196	9 986	6 300	1 350	2 536	10 944	4 199	4708	5 020	80 109	82728	87 193	

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MONTHLY CASH FLOWS	1,1017	asili				Budget Y	our 2013/14						Redien Te	on Revenue and Francescok	Expenditure
Rthousand	July	Azgust	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year 2015/11
Cash Receipts By Source	ļ <u>-</u>							l —		· · · · · -			1		
Property raise	7 2 1 800	780	1,900	£800	1000	33 3 3 <b>3</b> 4	0.61	180	1800	1300	1 900	1647	2641	2266	23.8
Property rates - penalties & collection obsides		3.0			7.50			2.5	46.4-5.2	********					
Sanfoe charges - electricity revenue	6500	9 500	4 500	2500	2500	2,500	2500	1	3500	21,500	8,500	<b>Q74</b>	12226	44.500	469
Service charges - erator ervonue	1000	1,000	1 200	1 200	1200	1400	1200	120		1000	1 000	6800	2.4	20 237	215
Service charges - sanitation awance	503		889	889	889	739	589	289	4 (4.5)	889	- 689	889		11207	-116
Service charges - refece revenue	100	2. 100	1647	1047	1067	1047	100	1047		1907	1007	1047	12 589	(3.207	13.9
Service charges - other	132	Page 1	19-10-11			S 200 100 100				1000000		1 1747	1000		
Restal of facilities and equipment	6 2 8	63	4 63	53	િંહ	Ø	B3	63	表面的工	100	10 to 10	i -			
Interest carned - external investments	125	125	100000000000000000000000000000000000000	50 C C C C C C C C		7.23	***		100 200 100 200	× 9	6	63	1000	797	
Interest named - outstanding deblors	2 500		12	A 125	1123	1200	525	227 126		12	100	(775)	2.2	632	2.5
	2500	2500	2500	2 500	2500	2500	3.800	2,500	2 500	2500	2500	(6 500)	21 000	22 134	233
Dividends received		7/3-25	(1944 S.S.)			PARK T	- W. W.		300		1000	-	1267 1954		1000
Fins	20		23	. 21	Sys 33	2	73	23		73	23	23	270	285	
Licences and permits		* ** C#		(2) (A) (A)	- T				95.97				12	100 10	200
Agency services		Part W	<b>建筑社会</b>	11.4	0.88				7 35 4 4	14 Co		_	150 A.		10.00
Transfer receipts - operational	13.964	13 984	(3 38)	13,884	13 964	13 984	13 984	13 524	13984	:::13.584	3 984	19 010	172 835	170.601	FIG 2
Other revenue	33418	1418	E418	1418	1918	t 418.	1418	5.0418		1418	1418	4 118	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	20776	218
seh Receipts by Source	29 100	28 349	27 509	25 549	15 549	25749	25 549	25 549		27 349	23 349	26 030		327 083	3351
ther Cash Flows by Source		1		i			,,,,,		]			2000			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Transfer receipts - capital	:©∴∆ <b>5740</b>	15:00 (1 <b>5:748</b> )	. 1250 S748 i	5748	55/5/5/7480	NO265748	**************************************								i
Contributions recognized - capital & Contributed assets		2.70		3100		2 - 2 198		\$748	5 748	5 748	5748	5 657	59,607	\$8.677	
Proceeds on disposal of PPE	27.00		(288) · · ·		. 7	***					100	-	3-5 PM 201	A.S	10.42
Short term loans	2.200 N	NO.				30.50	V 2. K 22.		極級統治	125.00 m		-	15.77 W.		
Borrowing long termitefunancing		19.4% B	\$.7788CC	14000			5. A.O.			777		-	\$ 75978T	K 386*:	
lecrosse (decrease) in consumer deposits		43.27 W	k349 a	1	6032				2			٠.			
Decrease (Increase) in non-current debtors							No.	50 ( ) A	M (7	11.60	1.78.00	- 1	1.364.	5年 利益	
Decrease (increase) other non-current receivables	F. 17	50 No.	1.5	dafaf-skd				100	(132) de 6				11111111111		
Decrease (Increase) in non-current investments	<b>张阳,安长</b>				1.50.24						10372		[	L /#250000	
otal Cash Receipts by Source	35 098	34 058	33 295	31 298	35 298	31 498	31 298	31 29\$	32 093	33 095	34 098	31 755	190 151	383 770	380 2
ath Payments by Type	,													V	
Employee mixted costs	€ 1.05146	11 746	2-11148		The second	ridan ini	v	Mark Comme			1000.00				
Remuneration of councilors	745			J1.165	11 146	11 146	11.146	11 146	11 148	11.146	11.145	590	123 170	129 822	135 8
	Description of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the co	745	745	745	746	.748	745	745	745	745	745	745	8944	9 427	99
Finance charges	197	157	157	157	157	157	~ . / 1 <b>57</b>	150	157	157	157	157	1200	1962	20
Bulk purchases - Electricity		+ 500	4 500	4 500	9 500	-= -4 500	4 500	(1500)	4 500	₹500	4 500	4 500	54 000	58 518	- FB 8
Bulk purchases - Water & Sewer	#47 5 W		634. A N		200		3 St. (S. )				78 ES 24		87. 37.4		M975.
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Total current liabilities
Total non current liabiliti

Net cash from (used) operating
Net cash from (used) investing
Net cash from (used) financing
sahlcash equivalents at the year end

FS191 Setsoto - Supporting Table SA32 List of external mechanisms

External mechanism		Period of agreement 1.	Service provided	Expiry data of service delivery agreement or	Monetary value of agreement 2.
Name of organisation	Mths	Number		contract	Renousand
			Electricity in Townships		

Description.	Rel	Preceding Years	Current Year 2012/13	2012/14 Magic	ra Taros Revenos Framework	& Expenditure	Forecast 2018/17	Forecast 2017/FB	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Total Contract Value
Rthousand	1,3	Total	Original Budget	Budget Year 2013/14	Budget Year 41	Budget Year +2 2015/16	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Escasata
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Table SA34b Capital expenditure on the renewal of existing as

Descrip≣en	Ref	2009/10	2010/15	2011/12	assets by asse	ment Year 2012		2013/14 Media	un Torm Revenue	A Francis
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	TADICE	TABLE	<b></b>
DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF inc Vat 2013/2014
A DEPOSIT TO BE PAID AT ALL TIMES.			
DEPOSIT FOR RATE PAYERS			
Halls	400.00	1 000.00	400:
Crockery	400,00	1 000.00	400.
DEPOSIT FOR NON RATE PAYERS	. 400,00	1 000,00	400.
Hails	800.00	1 500.00	
Crockery	800.00	1 500.00	. 800.
		1 500.00	800.
RENTAL	`.		
tate Payers			
Town Hall			
per day or part thereof	263.16	294.74	000
Extra day for preparations after 17h00	105.28	117.89	336.
, , , , , , , , , , , , , , , , , , ,	100.20	111.00	134.
lon Rate Payers		•	
Town Half			
per day or part thereof	350.00	1 800.08	
par 111, 01 part 0.0.007	300.00	1 000.00	1 140.
Horticultural Hali			
per day or part thereof	400.00		
repititions (each)	180.00	201.60	229
Sports Sessions (between 08:00-17:00)	25.00	28.00	31
(between 17:00-24:00)	25.00	28.00	. 31
(Detweek 17.00-24.00)	40.00	44,80	51
Township Community Halls & LDF Sports Hall if no entrance fee is charged & for community organisations			
LDF Hall	40.00	44.80	51
Community Hells	75.00	84.00	95
if entrance fee is charged & for Political Meetings	70.00	04.00	90
LDF Hall	75.00	84,00	
Community Halls	120.00	134.40	95 1 <b>53</b>
	120.00	104.40	100
Sportsclubs per year or part thereof (only if hall is not needed			
for other purposes) - Only Communit Halls and LDF Hall		*	
Maximum of 4 hours per week per club	132.02	147.86	168
	144.42	141.00	100
•			
adiums and Open Grounds			
Townships			
Deposit	100.00	112.00	100
Practise session per activity per day or part thereof	85.00	72.80	82
Matches per activity per day or part thereof	100.00	112.00	
Any other non-sport functions	120.00	134,40	127
Rent : 06:00-18:00	120.00	134.40	. 153. 153.
	120.00	104.40	103
Towns			
Deposit	400.00	. 440.00	***
Practise session per activity per day or part thereof	100.00	448.00 112.00	400.
Matches per activity per day or part thereof	150.00		127.
Rent : 06:00-18:00	120.00	1 <del>6</del> 8.00 134.40	191.
Rent after 18:00 without lights	140.00		153.
Rent after 18:00 with lights	180.00	156.80	178.
Any other non-sport functions	200.00	201,60	229,
		224.00	255.
	300.00	336.00	383.
Cricket Field			
Practise session per activity per day or part thereof	400.00	4.0.	
Rent: 09:00-19:00	190.00	112.00	127.
Rent with lights	180.00	201.60	229
	240.00	268.80	306,
Athletic Track (Unmarked) per day or part thereof			
termented ber and at batt digital	240.00	268,80	306.

SWIMMING POOL									
DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014						
Season Tickets									
Adults	40.00	44.80	51,0						
School Going Children  Day Visitors	30.00	33.60	38.30						
Adults	3.51	3.93	4,48						
School Going Children	1.75	1,96	2.23						

PROTECTION SERVICES								
DESCRIPTION		TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014				
VELD FIRES								
Area of Rate Payers								
Call out fee - payable by owner		100.00	112,00	127.8				
Area outside of Rate Payers								
Call out fee - payable by owner		700.00	784.00	893,7				
Running cost per vehicle per kilometer		2,75	3.08	3.5				
Tariff per hour		550.00	616.00	702.2				

ASSESSMENT RATES						
DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014			
Public / Residential Site Improvements Market Value	0.1000	0.1000				
Sovernment / State Owned Site Improvements Asrket Value	0.1000	0.4050				
iusiness / Industrial Site Improvements	V.1000	0.1000				
larket Value arms / Agricultural Site Improvements	0.2000	0.2000	5.			
arket Value ublic Service Infrastructure	0.025	0.025				
arket Value	0.025	0.025				

# Exemptions, Rebates, Discounts & Reductions.

As stipulated in the Council's Rates Policy and Rates By-Law
(The proposed rebate will have an effect of approximatly 10% on the income)

Settlement Discount
Residential Properties: If the full current Residential service account are paid before or on the last day of each month the consumer qualify for a 5% (five percent) discount on property tax only.

#### POLICY AMENDMENTS

All owners of Residential property to receive a rebate of 93.3% (previous financial year 93.9%).

All owners of Business and Industrial property to receive a rebate of 93.3% (previous financial year 93.9%)

All agricultural properties to receive a rebate of 93.3% (previous financial year 93.9%)

All state owned properties to receive a rebate of 0% (previous financial year 0%)

Valibility:		ELEC	TRICITY	N	
Select Charges   211.01   225.78   25	DESCRIP'	TION	No VAT	No VAT	
	Availibilit	r.	81.96	87 70	99.
Domestic   211.01   225.78   28	Basic Cha	urges			
Business			211.01	225.78	257
Industrial Etin > 15000 kwh					
Industrial Low < 15000 kwh Small Holdings / Farms Goverment & Provincial Goverment & Provincial Goverment & Provincial Goverment & Provincial Goverment & Provincial School Hostels School Hostels School Hostels School Hostels Sport Municipal use Init Prica per Kwh  Small Holdings / Farms (No free Kwh applicable) Goverment & Provincial (No free Kwh applicable) Goverment & Provincial (No free Kwh applicable) Goverment & Provincial (No free Kwh applicable) Goverment & Provincial (No free Kwh applicable) Goverment & Provincial (No free Kwh applicable) Goverment & Provincial (No free Kwh applicable) Goverment & Provincial (No free Kwh applicable) Goverment & Provincial (No free Kwh applicable) Goverment & Provincial (No free Kwh applicable) Goverment & Provincial (No free Kwh applicable) Goverment & Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Govern Go					
Small Holdings / Farms   316.14   338.27   58					
Goverment & Provincial				212.97	242
School Hostels   211.01   225.78   25   25   25   25   25   25   25   2			316.14	338,27	385
School Hostele   211.01   225.78   25   25   25   25   25   25   26   20   4.62   23   23   20   4.62   23   23   23   24   24   23   23   2			477.59	511.02	582
Sport	the state of	School Hosteis	211.01		
Municipal use 191.05 204.42 23  Inft Price per Kwh  Small Holdings / Farms (No free Kwh applicable) 0.88 0.94 Government & Provincial (No free Kwh applicable) 1.23 1.32 Sport (No free Kwh applicable) 0.88 0.94 Municipal use (No free Kwh applicable) 0.92 0.99 Single rate tariff / Prepaid 1.10 1.18  Inclining Block Tariffs (BT) - New  Domestic Tariffs: 0.50 c/kwh 0.586 0.64 Rock 2 91 - 350 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 4 90 - 1500 c/kwh 0.015 1.11 Rock 3 91 - 500 c/kwh 0.015 1.11 Rock 4 91 - 500 c/kwh 0.015 1.11 Rock 4 91 - 500 c/kwh 0.015 1.11 Rock 5 91 - 500 c/kwh 0.015 1.11 Rock 5 91 - 500 c/kwh 0.015 1.11 Rock 5 91 - 500 c/kwh 0.015 1.11 Rock 5 91 - 500 c/kwh 0.015 1.11 Rock 5 91 - 500 c/kwh 0.015 1.11 Rock 5 91 - 500 c/kwh 0.015 1.11 Rock 5 91 - 500 c/kwh 0.015 1.11 Rock 5 91 - 500 c/kwh 0.015 1.11 Rock 5 91 - 500 c/kwh 0.015 1.11 Rock 5 91 - 500 c/kw		Sport			
Int Price per Kwh  Small Holdings / Farms (No free Kwh applicable) 0.88 0.94 Government & Provincial (No free Kwh applicable) 1.23 1.32 Sport (No free Kwh aplicable) 0.88 0.94 Municipal use (No free Kwh aplicable) 0.92 0.99 Single rate tarrif / Prepaid 1.10 1.18  Inclining Block Tarriffs (IBT) - New  Domestic Tarriffs:  Ock 1 0 - 50 c/kwh Ock 2 51 - 350 c/kwh Ock 2 51 - 350 c/kwh Ock 3 351 - 600 c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock 4 600 > c/kwh Ock					
Small Holdings / Farms   (No free Kwh applicable)   0.88   0.94		musicipai use	191.05	204.42	233
Government & Provincial (No free Kwh aplicable)   1.23   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33	Juit Price	per Kwh	·		
Government & Provincial (No free Kwh aplicable)   1.23   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.32   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33   1.33		Small Holdings / Farms /No free Kuth anniversity	0.00	0.04	
Sport (No free Kwh aplicable)   0.88   0.94   0.92   0.99   0.92   0.99   0.92   0.99   0.91   0.92   0.99   0.91   0.91   0.92   0.99   0.91   0.91   0.92   0.99   0.91   0.91   0.92   0.99   0.91   0.91   0.92   0.91   0.91   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.92   0.					1
Municipal use (No free Kwh aplicable) 0.92 0.99 Single rate tariff / Prepaid 1.10 1.18  Inclining Block Tariffs (IBT) - New  Domestic Tariffs: lock 1 0 - 50 c/kwh 0.072 0.82 lock 2 51 - 350 c/kwh 0.072 0.82 lock 4 500 - 60 c/kwh 0.941 1.11 lock 4 500 - c/kwh 0.941 1.11 lock 4 500 - c/kwh 0.941 1.11 lock 4 500 - c/kwh 0.941 1.11 lock 4 1.22 Commercial Tariffs: Prepaid 2000 c/kwh 1.144 1.22 lindustrial: R43.80 c/kva plus c/kwh 1.144 1.22 lindustrial: R43.80 c/kva plus c/kwh 1.159 1.24  ulik Users  K V A High voltage 1.25.70 134.50 156 K V A Low voltage 1.15.93 124.05 144 0 - 15000 0.53 0.57 (0.00 0 - 15000 0.53 0.57 (0.00 0 - 15000 0.50 0.00 15001 0.48 0.49 (0.00  eposit  Domestic Domestic Domestic Business Non Citizen - Domestic 1.000.00 1.000.00 Non Citizen - Business 1.400.00 1.400.00  ew Connections Domestic 5.00.00 1.500.00 3.000.00 Non Citizen - Business 1.400.00 1.400.00  ew Connections Domestic 0.100.00 1.500.00 3.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 1.000.00 Domestic 0.1000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000.00 1.000	- 1				1
Single rate tariff / Prepaid	100				. 1
Single rate tariff / Prepaid   1.10		Municipal use (No free Kwh aplicable)	0.92	0.99	1
Domestic Tariffs:		Single rate tariff / Prepaid	1.10	1.18	1
Domestic Tariffs:					
Cock   0 - 50 c/kwh   0.58   0.64	nclining E	Block Tariffs (IBT) - New			
Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   S		Domestic Tariffs:	•		
lock 2         51 - 350 c/kwh         0.92         0.82           lock 3         351 - 600 c/kwh         0.96         1.11           lock 4         800 > c/kwh         1.99         1.33           Commercial Tariffs:	Nock 1	0 - 50 c/kwh		O 84	O
Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Single Phase   Domestic   Single Phase   Domestic   Single Phase   Domestic   Single Phase   Domestic   Single Phase   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic   Domestic	kock 2	51 - 350 c/kwh			
Commercial Tariffs:   Prepaid 2000 c/kwh	lock 3	351 - 600 c/kwh			0
Commercial Tariffs:   Prepaid 2000 c/kwh   1/34   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.22   1.23   1.24   1.22   1.22   1.23   1.24   1.22   1.22   1.23   1.24   1.22   1.22   1.23   1.24   1.22   1.23   1.24   1.22   1.23   1.24   1.22   1.23   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22   1.24   1.22					1
Prepaid 2000 c/kwh				1.33	. 1
Conventional 2000 c/kwh   114   1.22     Industrial: R43.80 c/kva plus c/kwh   156   1.24     Uik Users					
Industrial: R43.80 c/kva plus c/kwh  Lik Users  K V A High voltage K V A Low voltage 125.70 134.50 150 15.93 124.05 140 0 - 15000 0.53 0.57 15001 > 0.48 0.49 0  sposit  Domestic Business 700.00 Non Citizen - Domestic Non Citizen - Business 1 400.00 1 400.00  Sw Connections  Domestic Single Phase 1 500.00 1 500.00 1 400.00 1 400.00 1 500.00 1 710 Business Single Phase 1 500.00 1 500.00 1 710 Business Single Phase 1 500.00 1 500.00 1 710 Business Cither - Cost plus 1 0.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10.00% 1 10			1:14	1.22	1
### R43.80 c/kva plus c/kwh  ###################################		Conventional 2000 C/KWh	1.14	1.22	1.
### R43.80 c/kva plus c/kwh  ###################################	·	industrial:		· · · · · · · · · · · · · · · · · · ·	
### Users    K V A High voltage   125.70   134.50   150     K V A Low voltage   115.93   124.05   147     0 - 15000   0.53   0.57   0.48   0.49   0.49     eposit			***	1.24	. 1
K V A High voltage			The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	1,24	
KVA Low voltage	Wik User		•	•	
R V A Low voltage			125.70	134.50	153
D - 15000   0.53   0.57   0.48   0.49   0.50			115.93		
### aposit    Domestic   500.00   500.00	*			-	. 141
Domestic   500.00   500.00   Eusiness   700.00   700.00   Non Citizen - Domestic   1 000.00   1 000.00   1 000.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 710   1 100.00   1 500.00   1 710   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00   1 100.00	· 1	15001 >			0
Domestic   500.00   500.00   Eusiness   700.00   700.00   700.00   Non Citizen - Domestic   1 000.00   1 000.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1				4.10	v
Business 700.00 700.00 Non Citizen - Domestic 1 000.00 1 000.00 Non Citizen - Business 1 400.00 1 400.00	ebosit	Domentie			
Non Citizen - Domestic   1 000.00   1 000.00   1 000.00   1 000.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 71	٠.			500.00	
Non Citizen - Domestic   1 000.00   1 000.00   1 000.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 400.00   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 500.00   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710   1 710			700.00	700.00	
Non Citizen - Business			1 000.00		
### Connections    Domestic Single Phase		Non Citizen - Business			
Domestic   Single Phase   1 500.00   1 500.00   1 710	ow Core	artione			
Business Single Phase 3 000,00 3 000,00 3 420  Domestic Other - Cost plus 10,00% 10,00%  Business Other - Cost plus 10,00% 10,00%  or actual cost which ever is the highest.  Connection cost  Domestic 1 000,00 350,00 399  Business 1 000,00 350,00 399  Business 1 000,00 350,00 399	OW COURT				
Sustress   Single Priase   3 000.00   3 000.00   3 420				1 500.00	1 710
Business Other - Cost plus 10.00% 10.00% 10.00% or actual cost which ever is the highest.  Be Connection cost Dimestic 1 000.00 350.00 398 10.00% 10.00% 350.00 398 10.00%		Describes Single Praise	3 000,00	3 000.00	3 420
Business Other - Cost plus 10.00% 10.00% or actual cost which ever is the highest.  P Connection cost  Domestic 1,000.00 350.00 399 Business 1,000.00 350.00 399 Setting of Meters			10.00%		
Or actual cost which ever is the highest.  ### Connection cost    Domestic		Business Other - Cost plus			
Domestic	. r	or actual cost which ever is the highest.			• •
Domestic	e Connec	ction cost		•	
- Business 1 000.00 350.00 399			4 444 45		
sesting of Meters					399
esting of Meters	4.7		1 000.00	350.00	399.
150.00 200.00 228	stina of	Meters ·	150.00		

The Financial Manager will charge a Deposit to his own discretion on any applicants who are not a South African citizen.

REFUSE SERVICES					
DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014		
HOUSEHOLD					
Township	49.39	56.60	64.75		
Тожт	60.04	69.05	78.71		
Business	14				
Town & Township Factor Value	62.72	72.13	82.23		
Business to start with a value of 2	•				
All Business' must be valued by Environmental Health Office	rs		•		
Tuckshop	49.39	56.80	64.75		
Provincial & Government Buildings	168,11	193.33	220.39		
Garden Refuse (Container or Trailer rental)	110.00	126,50	144.21		
Building Rubble per 8 ton Load	1 050.00	. 1 207.50	1 376.55		
Cleaning of Sites ( Vacant Sites Only)(per 100 m2 or part thereof)	525.00	603.75	688.28		
Removal of Trade Refuse (per 85 it container)	90,00	103,50	117.99		
Removal of perishable foodstuffs	200.00	230.00	262.20		
Removal of Carcass					
Cattle_	210.00	241.50	275.31		
Other Than Cattle	105.00	120.75	137.66		

Services to be rendered once a week.

SEWERAGE SERVICES					
DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014		
Bucket System / VIP System	38.69	44,49	50.72		
Domestic	49.39	56.80	64.75		
Septic Tank	49.39	56.80	64.75		
Septic Tank Indigent only			-		
Business	72.06	82,87	94.4		
Provincial Administration	169.43	194.84	222.12		
- Hospitals	493.60	567.64	647.1		
- Jails	560.31	644.36	734.5		
Availability	27.37	31.48	35,88		
Services:			-		
Blockages office hours	84.21	96.84	110.40		
after hours	168.07	193,28	220.34		
nspection fees	42.02	48.32	55.09		
Connection Fees or actual cost, which ever is the highest.	1 575.00	1 811.25	2 064.83		

Service based on once per week

WATER SERVICES						
DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014			
Availibility:	52.02	62.42	71.1			
Basic Charge		-	71.1			
Domestic Use	.*	•				
Fully Connected Site with Meter	61.58	73,90	84,2			
Site with Communial Tap/Basic charge	52.02	62.42	71.1			
Site with tap without meter	61,58	73.90	84.2			
Business	77,81	93.37	106.4			
Small Holdings	74.65	89.58	102.1			
Government & Provincial Sports Clubs	190.70	228.84	260.8			
Spois Cups Unit Price	149.25	179.10	204.1			
	•		20-1.1			
6kl : (free for domestic customers)     6kl (All other users and consumers)	-	-	_			
0 - 6kl (All other users and consumers) 6.1 - 10kl	2.45	2,95	3.30			
10.1 - 20 ki	2.89	3.47	3.9			
20,1 - 20 ki	3.16	3.79	4.3			
30,1kl >	3.51	4.21	4.80			
Municipal Use & Sports Clubs	3.77	4.52	5,16			
Deposit	2.28	2.74	3.13			
Household	•					
Business	200.00	200.00	200.00			
Non Citizen - Domestic	400.00	400.00	400.00			
Non Citizen - Business	400.00	400.00	400.00			
New Connection	800.00	800.00	800.00			
Household						
Business	1 209.34	1 451,21	1 654,38			
or actual cost, which ever is the highest.	3 023 33	3 628.00	4 135,92			
or double cost which ever is the highest.						
te-Connection						
Household		•				
Business	315.88	315.88	360.10			
	473.77	473.77	540.10			
to Charge to be levied for Call Out		• .				
esting of Watermeters	150.00	150.00				
repaid Water meters	155.00	150.00	171.00			

	PROPOSED IN	DIGENT SUBSIDY
DESCRIPTION	l	% SUBSIDY 2013/2014

# INCOME CATEGORY

Sewer

R 0 - R 2300 per household per month Account Water Electricity Refuse 6 ki 50Kwh per month per month

100% 168.10 15.60 36.48 64.75 RRRR 64.75

PROPERTIES						
DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014			
arking Area						
- Busses per day	05.00					
- Taxi / Busses Loading	25.00	28.00	31.			
	4.00	4.48	5.			
/endors						
- per day						
- weekly	5.00	5.60	6.3			
- monthly	20.00	22.40	25.5			
	75.00	84.00	. 95,7			
lawkers:	·					
lormal Annual permit:		•				
- Local hawkers		•				
- Outside hawkers	15.00	100.00	114.			
easonal Permits(cherry Festival/pensions):	25.00	150.00	171,			
- Local hawkers			-, -,			
- Cocai nawkers - Outside hawkers	15.00	50.00	57.			
· Couside Hawkers	25.00	150.00	<b>171</b> .			
aravan Park	_					
ut of Season tariff (03 January to 31 October each year)	• •					
overnight tariff - first four persons	78.95	88.42	100.			
per extra person	14.04	15.72	17.			
additional vehicle	18.42	20.63				
ay visitor to park	15.79	17.68	23.			
ensioners visiting park	10.10	17.00	20.			
- Overnight tariff - first four persons	43.86	. 40.40				
per extra person	8.77	49.12	56.			
- day visitor	11.40	9,82	11.			
day visitor (Groups of 10 or more persons)	8.77	12.77	14.			
aximum of six (6) persons per stand	. 0.77	9.82	11.			
Contractors - an additional	18.42					
- no storage of any material / vehicles /	10.42	20.63	23.			
equipment	•		•			
	*4					
Season tariff (01 November to 02 January each year)						
overnight tariff - first four persons						
per extra person	125.44	140.49	160.			
additional vehicle	14.04	15.72	17.			
y visitor to park	18.42	20.63	23.			
nsioners visiting park	21.05	23.58	. 26.			
Overnight tariff - first four persons						
per extra person	78.95	88.42	100,			
day visitor	15.79	17.68	20.			
ximum of six (6) persons per stand	. 11.40	12,77	14.5			
Contractors - an additional						
- an electric of one material leading	18.42	20.63	23.5			
- no storage of any material / vehicles /			. 2011			
equipment		•				
attair - No comice mudeus						
attoir - No service rendered.						
Inspections Fees						
Cattle						
Calf	-		. <b>-</b>			
Sheep		-	-			
Pigs		-	•			
Suckling			-			
Tripe per kg	-	·	-			

#### Renting of Council land/properties) and the selling of land

· Arabia/ploughable land restal per annum per hectare	150.00	168.00	191.52
Grazing Land rental per annum per hectare	120.00	134,40	153.22
Undetermined/ unspecified land for projects per annum per square meter	120,40	. 107.70	. 155.22
0 - 1000m ²	5.00	- 4-	
1001 - 5000m ²		5.60	6,38
	10.00	11.20	12.77
5001m ² and above	20.00	22.40	25.54
Office Space per square meter per month including services	46.49	52.07	. 59.36
Office Space per square mater per month excluding services	31.49	35.27	40.21
	01.40	. 55,27	40.21
Town Houses per square meter per month - no yard excluding municip	50.00	56.00	50.00
Town Houses per square meter per month - with yard - including munic	80.00	89.60	80.00
Lease of properties Community Based organisations and Non Government and			
Non Profit making Organisations per square meter per month	20.00	22.40	25.54
Purchase price for residential site for Low Cost RDP houses	1 200.00	1 200.00	1 200.00
Purchase price for residential site in former "Black areas"		As per municipal val	
Purchase price for residential site in former "White areas"		As per municipal val	
Purchase price for business sites, commercial sites, industrial sites plus VAT		Tender Process	Tender Process
Alienation of school sites, Clinic Sites			Donation
Allenation of crech sites, Church Sites		Tender Process	Tender Process
Sundry			
Sale of Sand Per 6 m3	250.00	000.00	
Sale of Gravel Per 6 m3	250.00	280.00	319.20
Hire of Back-actor Per Hour - Driver included		280.00	319.20
Hire of Grader Per Hour - Driver included	350.00	392.00	446.88
THE ST STATE OF THE STATE BUILDING	600.00	672.00	768.08

DESCRIPTION					CORPORATE
Principalata A3	RIFF : Vat 3/2014	inc	No VAT	No VAT	DESCRIPTION
- Photostatis A3		•			Photocopies
Chearance Certificate	2.7 5.7				- Photostats A4
Valuation Certificate   70.00   77.00	81.5		71.50	65.00	Copies of Maps
Cock-up-fees per hour or part per hour   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-fees   Cock-up-	87.7		77.00	70.00	Clearance Certificate
Sauliding Plan Copies   70,00   77,00	87.7		77.00	70.00	Valuation Certificate
***Sexis : Per page	7.5		6.60	6.00	ook-up-fees per hour or part per hour
- Sending 6.05 6.66 - Receiving 6.05 6.66 - Receiving 6.05 6.66 - Receiving 6.05 6.66 - Receiving 6.05 6.66 - Receiving 6.05 6.66 - Receiving 7.000 770.00 - Receiving 7.000 770.00 - Receiving 7.000 770.00 - Receiving 7.000 770.00 - Receiving 7.000 770.00 - Receiving 7.000 770.00 - Receiving 7.000 770.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 70.00 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7.000 - Receiving 7	87.7		77.00	70,00	Building Plan Copies
Receiving	7.5		G G6		
Valuation Roll per unit 700.00 770.00  Address Roll per unit 700.00 770.00  Posters: - Deposit 300.00 300.00 - Rental per poster 0.50 0.50 0.50  Enquiry Fees -per hour of part thereof (Special Requests) 40.00 44.00  Doeds Office Enquiries per property (Aktex) 30.00 33.00  Pointing of Site Pens - Surveyor Costs plus 10.00% 10.00%  Pound Fees per day (per head) Only for Cattle, Horses and Donkeys First day 70.00 77.00 Only for Buck, Sheep and Pigs First day 20.00 22.00 Second Day and longer per day 20.00 22.00  Wood (if available) - Droppers (if available) - Per 100 for 1.2m lengths 120.00 132.00 - Selling of Wood (if available) - Per 100 for 1.8m lengths 120.00 198.00  - Selling of Wood (if available) - Per bundle carried by single human 20.00 22.00 - Saw Timber per cubic meter 70.00 77.00 Saw Timber per cubic meter 70.00 99.00 Saw Timber per cubic meter 70.00 99.00 Saw Timber per cubic meter 70.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber per cubic meter 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 99.00 Saw Timber 90.00 9	7.5 7.5		•		
Poeters :	3.2		2.61	2.55	Voters roll per page
Posters: - Deposit - Rental per poster - Deposit - Rental per poster - Deposit - Rental per poster - Deposit - Rental per poster - Deposit - Rental per poster - Deposit - Rental per poster - Deposit - Rental per poster - Deposit - Rental per poster - Deposit - Rental per poster - Deposit - Rental per poster - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Deposit - Depos	877.8		770.00	700,00	Valuation Roll per unit
- Deposit - Rental per poster	877.8		770.00	700.00	Address Roll per unit
Rental per poster   0.50   0.50				200.40	
Deeds Office Enquiries per property (Aktex)   30.00   33.00	342.0 0.5				
Pointing of Site Pens - Surveyor Costs plus   10,00%   10,00%   10,00%	50.1		44.00	40.00	Enquiry Fees -per hour of part thereof (Special Requests)
Pound Fees per day (per head) Only for Cattle, Horses and Donkeys First day First day Second Day and longer per day Only for Buck, Sheep and Pigs First day Second Day and longer per day 20.00 22.00 Second Day and longer per day 20.00 22.00 Second Day and longer per day 20.00 22.00 Wood (if available) Per 100 for 1.2m lengths 120.00 Per 100 for 1.2m lengths 180.00 198.00  - Selling of Wood (if available) Per bundle carried by single human 20.00 Dry wood per cubic meter Saw Timber per cubic meter (chopped) Saw Timber per cubic meter (chopped) Saw Timber per cubic meter (chopped) Saw Timber - 1 meter lengts 90.00 Per Bag 20.00 Valuation Objection Fees - Per property with a minimum of R 3500-00 if less than four objections, there after 300.00 Encroachments on sidewalks	37,€		33.00	30.00	Deeds Office Enquiries per property (Aktex)
Only for Cattle, Horses and Donkeys First day Second Day and longer per day Only for Buck, Sheep and Pigs First day Second Day and longer per day Only for Buck, Sheep and Pigs First day Second Day and longer per day 20.00 22.00  Wood (If available) Per 100 for 1.2m lengths Per 100 for 1.8m lengths Per 100 for 1.8m lengths Per bundle carried by single human Per bundle carried by single human Dry wood per cubic meter Saw Timber per cubic meter (chopped) Saw Timber 1 meter lengts Per Bag Per Bag  Valuation Objection Fees Per property with a minimum of R \$500-00 if less than four objections, there after Second Day and longer per day P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00 P7.00	:		10.00%	10.00%	Pointing of Site Pens - Surveyor Costs plus
First day 70.00 77.00 Second Day and longer per day 70.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77.00 77	-		·		
Only for Buck, Sheep and Pigs First day 20.00 22.00 Second Day and longer per day 20.00 22.00  Wood (If available)  - Droppers (If available) Per 100 for 1.2m lengths 120.00 132.00 Per 100 for 1.8m lengths 180.00 198.00  - Seilling of Wood (If available) Per bundle carried by single human 20.00 22.00 Dry wood per cubic meter 70.00 77.00 Saw Timber per cubic meter (chopped) 180.00 198.00 Saw Timber - 1 meter lengts 90.00 99.00 Per Bag 20.00 22.00  Valuation Objection Fees - Per property with a minimum of R 3500-00 if less than four objections, there after 300.00 330.00  Encroachments on sidewalks	87.7				First day
Second Day and longer per day   20.00   22.00	87.7				Only for Buck, Sheep and Pigs
- Droppers (if available) Per 100 for 1.2m lengths 120.00 132.00 Per 100 for 1.8m lengths 180.00 198.00  - Selling of Wood (if available) Per bundle carried by single human 20.00 22.00 Dry wood per cubic meter 79.00 77.00 Saw Timber per cubic meter (chopped) 180.00 198.00 Saw Timber - 1 meter lengts 90.00 99.00 Per Bag 20.00 22.00  Valuation Objection Fees - Per property with a minimum of R \$500-00 if less than four objections, there after 300.00 330.00  Encroachments on sidewalks	25.0 25.0				
Per 100 for 1.2m lengths         120.00         132.00           Per 100 for 1.8m lengths         180.00         198.00           - Selling of Wood (if available)         20.00         22.00           Per bundle carried by single human         20.00         77.00           Dry wood per cubic meter         70.00         77.00           Saw Timber per cubic meter (chopped)         180.00         198.00           Saw Timber - 1 meter lengts         90.00         99.00           Per Bag         20.00         22.00           Valuation Objection Fees         - Per property with a minimum of R 3500-00 if less than four objections, there after         300.00         330.00           Encroachments on sidewalks					Wood (if available)
Per 100 for 1.8m lengths         180.00         198.00           - Selling of Wood (if available)         20.00         22.00           Per bundle carried by single human         20.00         77.00           Dry wood per cubic meter         70.00         77.00           Saw Timber per cubic meter (chopped)         180.00         198.00           Saw Timber - 1 meter lengts         90.00         99.00           Per Bag         20.00         22.00           Valuation Objection Fees           - Per property with a minimum of R 3500-00 if less than four objections, there after         300.00         330.00           Encroachments on sidewalks				•	- Droppers (if available)
Per bundle carried by single human         20.00         22.00           Dry wood per cubic meter         70.00         77.00           Saw Timber per cubic meter (chopped)         180.00         198.00           Saw Timber - 1 meter lengts         90.00         99.00           Per Bag         20.00         22.00           Valuation Objection Fees           - Per property with a minimum of R 3500-00 if less than four objections, there after         300.00         330.00           Encroachments on sidewalks	150,4 225.7				
Per bundle carried by single human         20.00         22.00           Dry wood per cubic meter         70.00         77.00           Saw Timber per cubic meter (chopped)         180.00         198.00           Saw Timber - 1 meter lengts         90.00         99.00           Per Bag         20.00         22.00           Valuation Objection Fees           - Per property with a minimum of R 3500-00 if less than four objections, there after         300.00         330.00           Encroachments on sidewalks				,	- Selling of Wood, (If available)
Saw Timber per cubic meter (chopped)  Saw Timber - 1 meter lengts  Per Bag  Yeluation Objection Fees  - Per property with a minimum of R 3500-00 if less than four objections, there after  Saw Timber - 1 meter lengts  90.00  99.00  22.00  Yeluation Objection Fees  - Per property with a minimum of R 3500-00 if less than four objections, there after  300.00  330.00  Encroachments on sidewalks	<b>2</b> 5.0		22.00	20.00	
Saw Timber - 1 meter lengts 90.00 99.00 Per Bag 20.00 22.00  Valuation Objection Fees - Per property with a minimum of R 3500-00 if tess than four objections, there after 300.00 330.00  Encroschments on sidewalks	87.7				
Per Bag 20.00 22.00  Valuation Objection Fees  - Per property with a minimum of R \$500-00 if less than four objections, there after 300.00 330.00  Encroachments on sidewalks	225.7				
Valuation Objection Fees  - Per property with a minimum of R 3500-00 if less than four objections, there after 300.00 330.00  Encroschments on sidewalks	112.8 25.0				
- Per property with a minimum of R 3500-00 if less than four objections, there after 300.00 330.00  Encroachments on sidewalks	. ∠3.1	•	£2,00 .	20.00	
objections, there after 300,00 330,00  Encroachments on sidewalks				•	
	376.2		330,00	300,00	
					Eastach maria an aldaumlia
					Encroachments on sidewalks  - Application for advertising boards and other encroachments
* Permanent structure per year plus 10% escalation per year 270.00 405.00	404 1		405.00	. 270.00	
*Temporary structure per year plus 10% escalation per year 220.00 330.00	461.3 376.3				

# **Building Approvals/Inspections Fees**

	•		
- Residential Sites	CE 00	97.50	111.15
0-100m2	65.00		
101-200m2	185.00	277.50	316.35
201-300m2	250.00	375.00	427.50
301m2+	400.00	600.00	684.00
- Sewerage Inspect - Per sewerage point (new buildings)	30.00	45.00	51.30
- Trading and Industrial Sites	•		
0-200m2	400.00	600.00	684.00
201-500m2	650.00	975.00	1 111.50
501m2+	1 500.00	2 250.00	2 565.00
- Sewerage Inspect - Per sewerage point (new buildings)	35.00	52.50	59.85
Debtors Collection Fee			
. Default charge	50.00	75,00	85.50
Cheque returned by bank	100.00	150.00	171.00

CEMETRIES					
DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014		
TOWN:					
- Selling of graves:					
- Adults	450.00	504.00	574.5		
- Children under the age of 10	250.00	280.00	319.2		
- Stillbom	No charge	No charge	No charge		
- Non Residence	750.00	840.00	957.6		
TOWN SHIP:					
- Residence	120.00	134.40	153.2		
- Children under the age of 10	90.00	100.80	114.3		
- Stillborn	No charge	No charge	No charge		
- Non Residence	500.00	560.00	638.4		
OPEN AND CLOSURE					
Weekdays	200.00	224.00	255.3		
Weekends & Public Holldays	350.00	392.00	446,8		
Burtal on top of each other	350.00	392.00	446.8		
Erection of Tombstone plans	20.00	22.40	25.5		
Wall of Remembrance :		- 1			
- Residence	400.00	448.00	510.7		
- Non Residence	500.00	580.00	638.4		
Muslim Graves	650,00	728.00	829.9		
Erection / Replacement of tombstones :			,		
- Residence	85.00	95.20	108.5		
- None Residence	150.00	168.00	191.		
Traffic Assistance / Escourt	500.00	560.00	638.4		

LIBRARY						
DESCRIPTION	,		TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF inc Vat 2013/2014	
Penalty Fees						
Per Book per Week			1.50	1.68	1.50	
Donation for Lecture Hall			120,00	134.40	153.22	
Cultural Organisations			170.00	190.40	217.06	
Membership \ Subscription						
Rate Payers		*	7.50	8.40	9.58	
Non Rate Payers	·		50.00	56.00	63,84	
Rental of Library Halls						
Deposit		•	200.00	224.00	255.36	
Rent - 08:00-17:00	•		100.00	112.00	127,68	
Rent - 17:00-24:00			150.00	168.00	191.52	